



Adopted Budget

Fiscal Years 2004 & 2005
Volume III
Capital Improvement Program



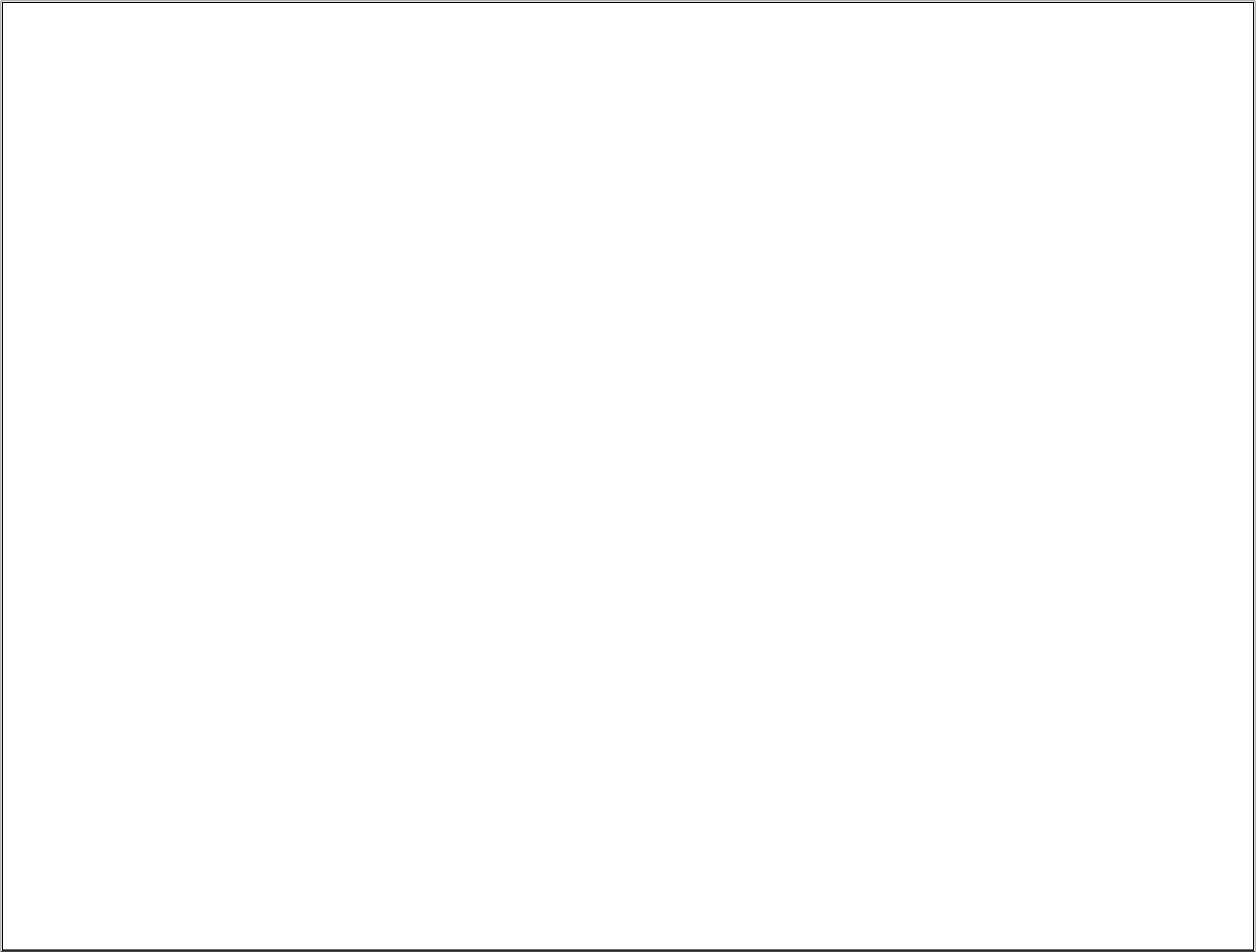
**CITY OF
CHULA VISTA**

**ADOPTED BUDGET
FISCAL YEARS
2004 & 2005**

**VOLUME III • CAPITAL
IMPROVEMENT PROGRAM**



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**Adopted Budget
Fiscal Years 2004 & 2005
Volume III • Capital Improvement Program**

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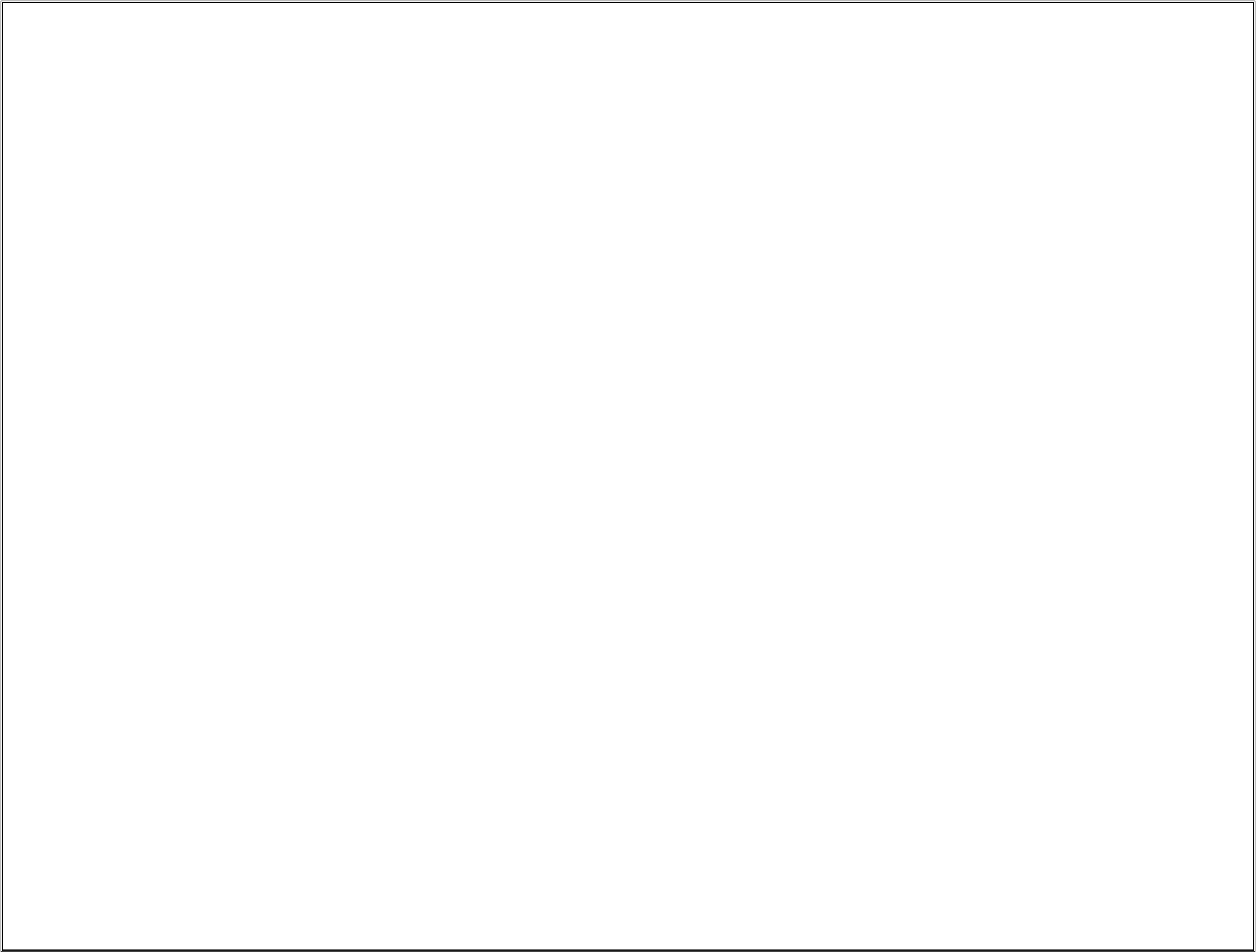
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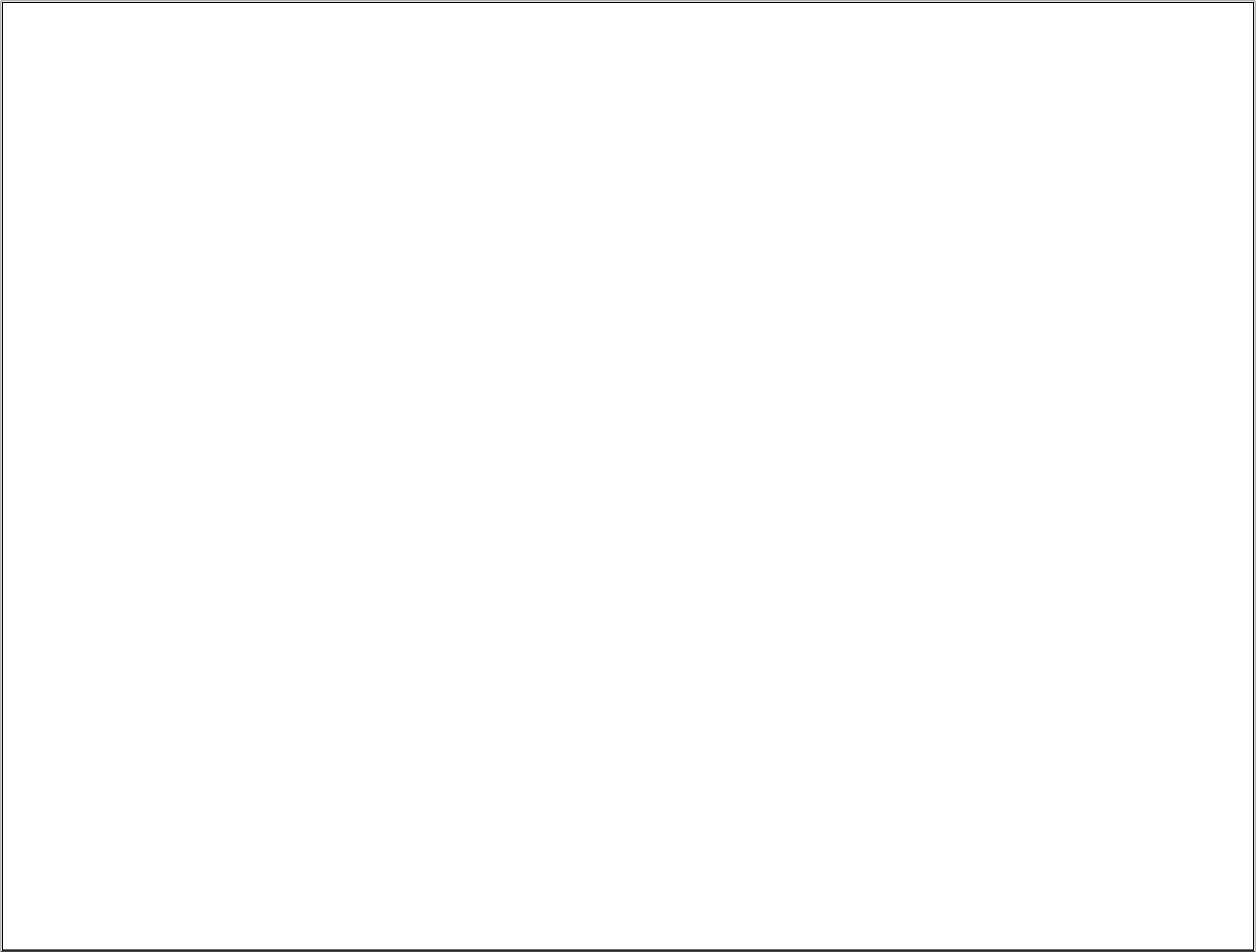
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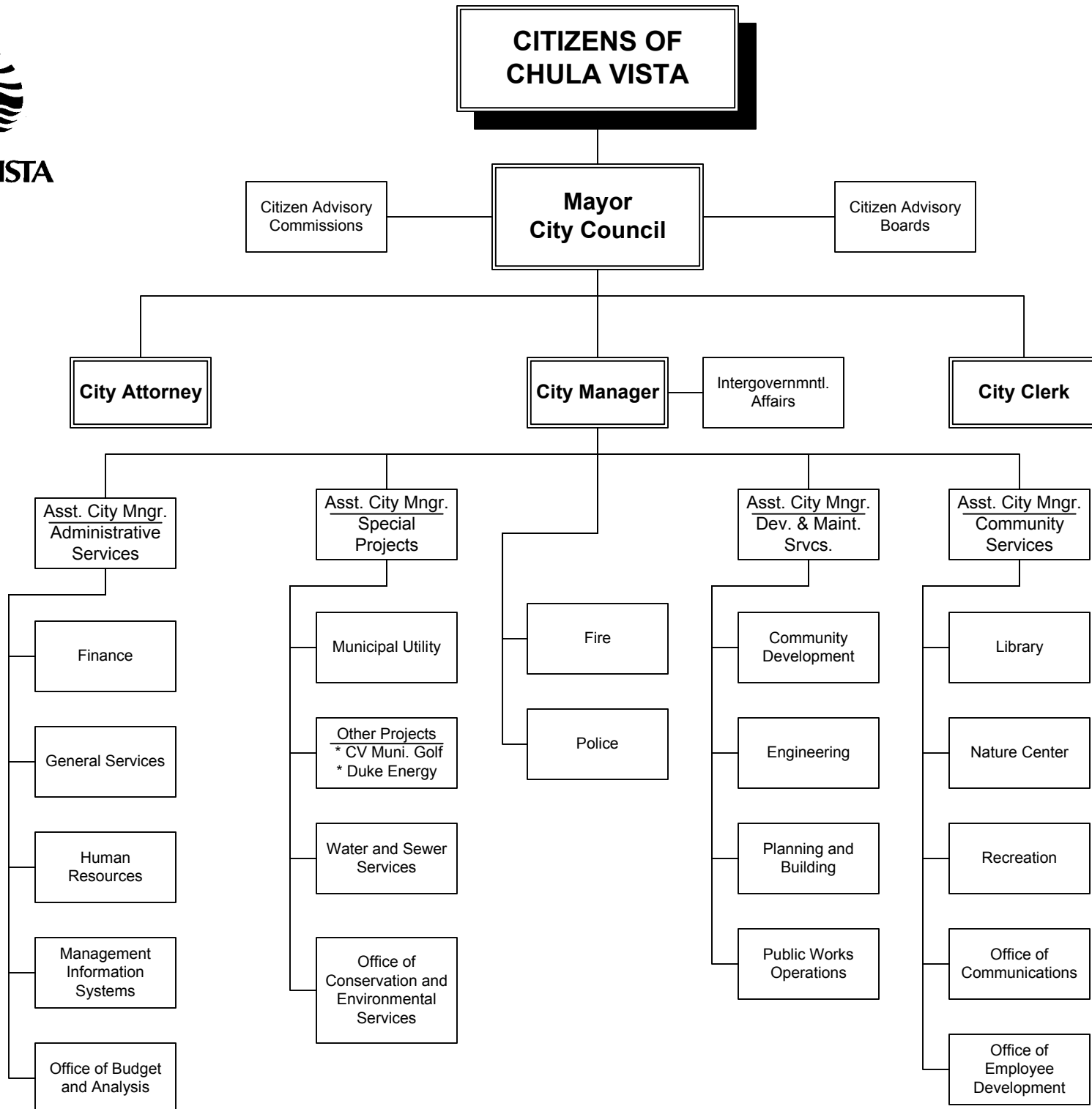
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Assistant City Manager
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Assistant City Manager
Assistant City Manager
Director of Conservation and Environmental Services
Director of Employee Development

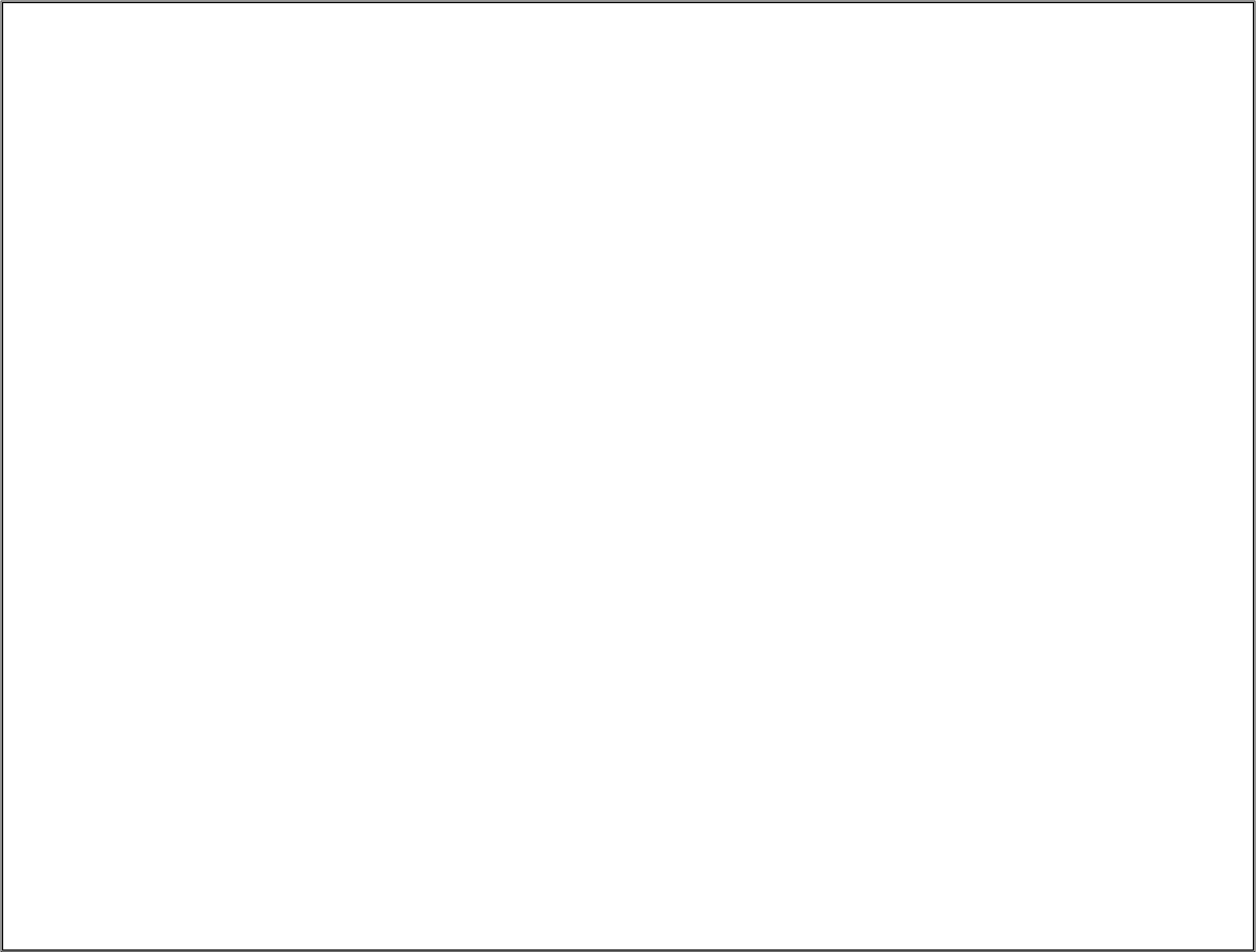
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Director of Engineering
Director of Finance
Fire Chief
Director of General Services
Director of Human Resources
Library Director
Director of Management and Information Services
Nature Center Director
Director of Planning & Building
Chief of Police
Director of Public Works Operations
Director of Recreation









Our Mission

*We are committed
to making our
community a better
place to live, work,
and play through
services that
promote PRIDE*

- P**ublic Partnerships & Involvement
- R**eliable Infrastructure & Well-Maintained Facilities
- I**nviting, Healthy, & Safe Environment
- D**iverse Cultural, Educational & Recreational Opportunities
- E**conomic Growth

Our Values

***Professionalism** Holding oneself to the highest standards of excellence.*

***Accountability** Taking ownership for one's decisions and actions.*

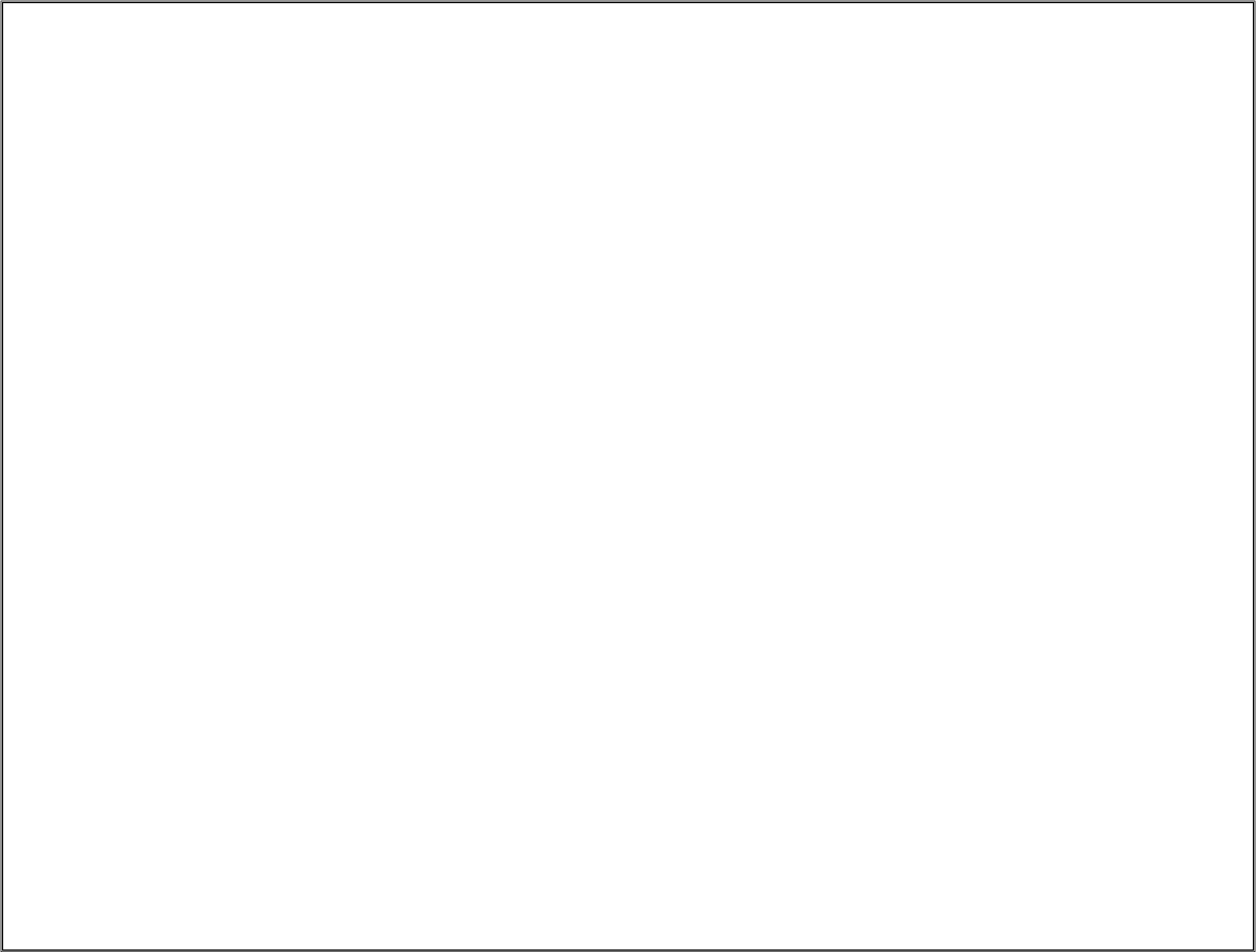
***Respect** Treating others and yourself with the utmost regard,
and appreciating the differences in others.*

***Teamwork** People working together to provide the best available service.*

***Integrity** Strong moral and ethical character.*

*The City of Chula Vista is committed
to building and nurturing a progressive and
cohesive community which values our diversity,
respects our citizens, honors our legacy and
embraces the opportunities of the future.*





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VOLUME III · CAPITAL IMPROVEMENT PROGRAM
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BUDGET DOCUMENT GUIDE

The budget document is organized in a manner to facilitate your general understanding of the City's fiscal status, to present management's assessment of major issues and, finally, to present the plan for allocating resources to address those issues during the coming fiscal years. The budget document is comprised of three volumes – Budget Summary, Operating Budget and Capital Improvement Program.

Volume I – Budget Summary

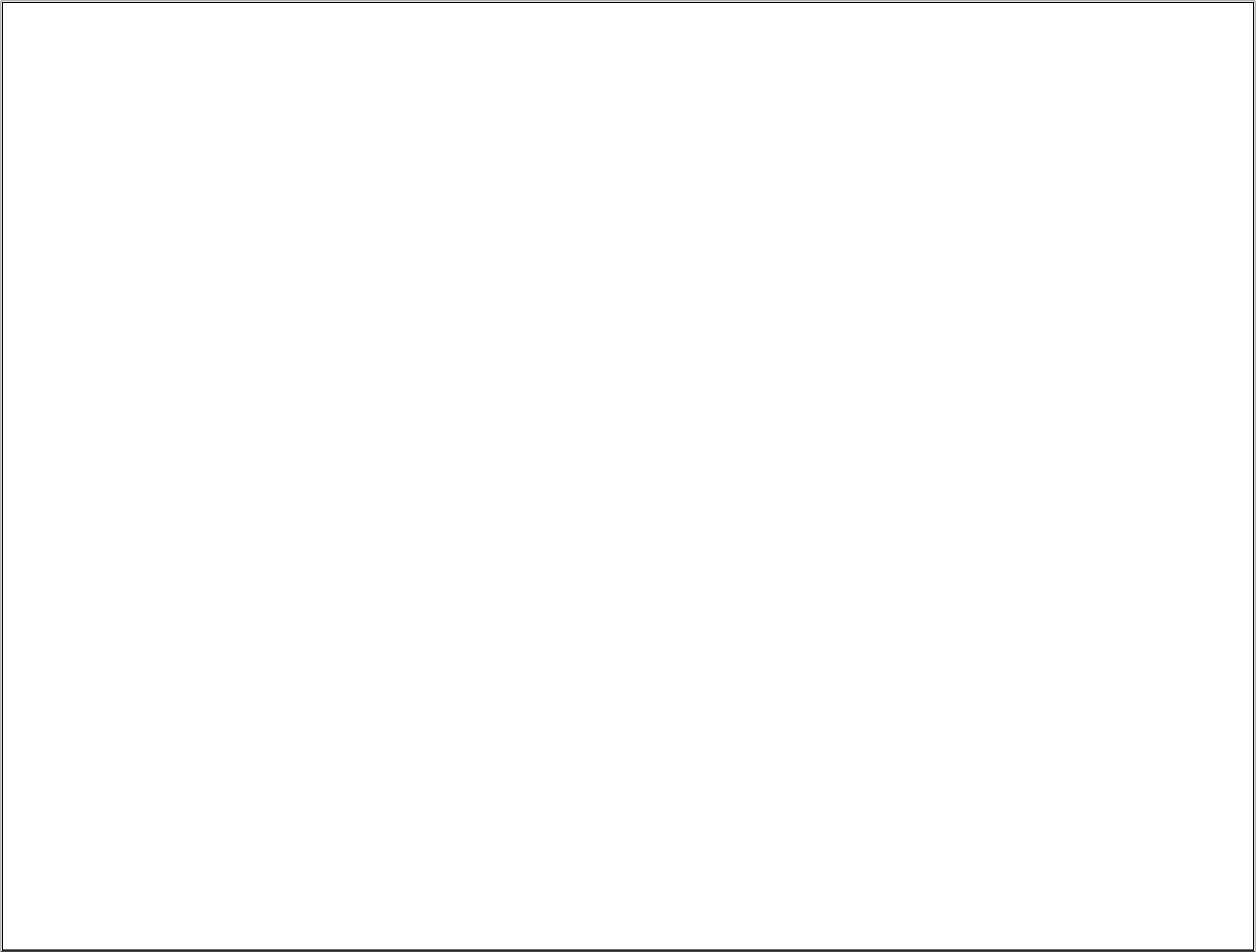
The budget summary provides a condensed version of the budgets for fiscal years 2004 and 2005. Earlier this year Council developed five strategic themes, which were used to guide the budget process. The budget summary highlights programs that support these themes. This volume summarizes where the City receives its revenue and how that money is used to meet community needs, which are prioritized by Council members.

Volume II – Operating Budget

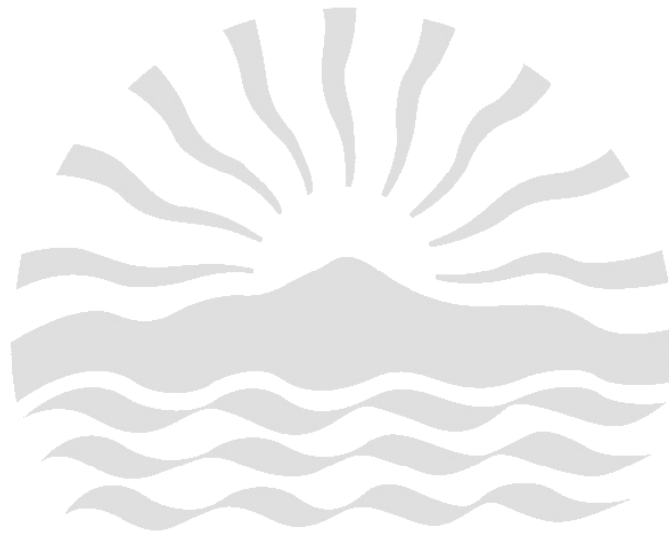
The operating budget is a detailed guide of the receipt and disbursement of funds to provide services to the community. Detailed descriptions, funding and staffing for each General Fund department are presented in this volume. The departments are organized by functional groups: Legislative and Administrative, Development and Maintenance Services, Culture and Leisure Services, and Public Safety Services. Each department's mission statement, objectives, and performance information are also included in this volume. In addition to the General Fund, the City also has numerous special funds that are used to account for revenues and expenditures that may be restricted by law, or set aside for a special purpose. A brief description and budget information is presented for each fund. The funds are organized into five major categories: debt service, internal service, enterprise, special revenue and capital projects.

Volume III – Capital Improvement Program

This volume details the Capital Improvement Program, which accounts for the acquisition, rehabilitation or construction of major capital facilities, infrastructure or equipment. Information regarding all capital improvement projects is organized by project type, location, and funding source. Detailed information about each capital project such as project area maps, project status, expenditures to date, current year appropriations, and future funding are also included.



BUDGET TRANSMITTAL LETTER



CITY OF
CHULA VISTA

May 22, 2003

Honorable Mayor and Members of the City Council:

To follow is the fiscal years 2004 and 2005 Capital Improvement Program (CIP) that was developed with two main goals in mind. The first was to incorporate the City Council's strategic themes into the programming of funds for capital projects. The program sought to balance both the types of projects and the geographical locations of where projects would occur to best meet the needs of the City and its residents, businesses and visitors.

Significant funding was dedicated to on-going infrastructure rehabilitation projects. These include streets, sidewalks, sewers and storm drains. These projects occur on a citywide basis and are part of a comprehensive process that the City performs every year to assess which facilities need attention the most. Of particular note in the CIP for fiscal year 2004 is the significantly larger scope of the Corrugated Metal Pipe (CMP) Rehabilitation Program. This project directly relates to Council's desire to increase public safety throughout the City. Additionally, the CIP also includes a large Western Chula Vista Infrastructure Financing Program for a variety of projects in the western portion of the City. This program is described in significant detail later in this document.

The second goal was to make the actual CIP document more user-friendly and integrated into the City's overall budget program. To make the document more user-friendly, it has been partitioned into three categories. The first section provides a narrative of the general nature of the program, an analysis of the geographical distribution of the projects included in the program, a detailed description of the Western Chula

Chula Vista Strategic Themes

Connected, Balanced, and Cohesive Community – Foster a positive and shared community identity; encourage and value public participation; improve citywide mobility; and promote a balanced mix of housing, shopping, and employment opportunities.

Strong and Safe Neighborhoods – Ensure our neighborhoods and business districts are safe and appealing places to live, work, shop, and visit.

Diverse Cultural, Educational, and Recreational Opportunities – Provide a wide-range of cultural, educational, recreational, and economic opportunities that meet the needs and interests of our diverse community.

Economic Development – Foster a positive business climate that attracts new businesses, creates a broad range of employment opportunities, and revitalizes the downtown area.

Cost Effective Government and Fiscal Stability – Focus on achieving results for our citizens by providing exemplary services at competitive prices; balance short-term operational needs with long-term strategic goals; and enhance long-range financial planning to ensure fiscal sustainability.

Vista Infrastructure Program. The second section contains a variety of tables that depict the program from a number of perspectives, including sorting projects by type, location and funding source. This section also contains some historical information and the five-year funding projections for each project contained in the program. The last section, which makes up the bulk of the document, contains detailed descriptions of every active CIP project. Including some that were funded in previous years but are still active. These descriptions include the location, schedule, name of the managing Department and staff person, justification for the project and current status.

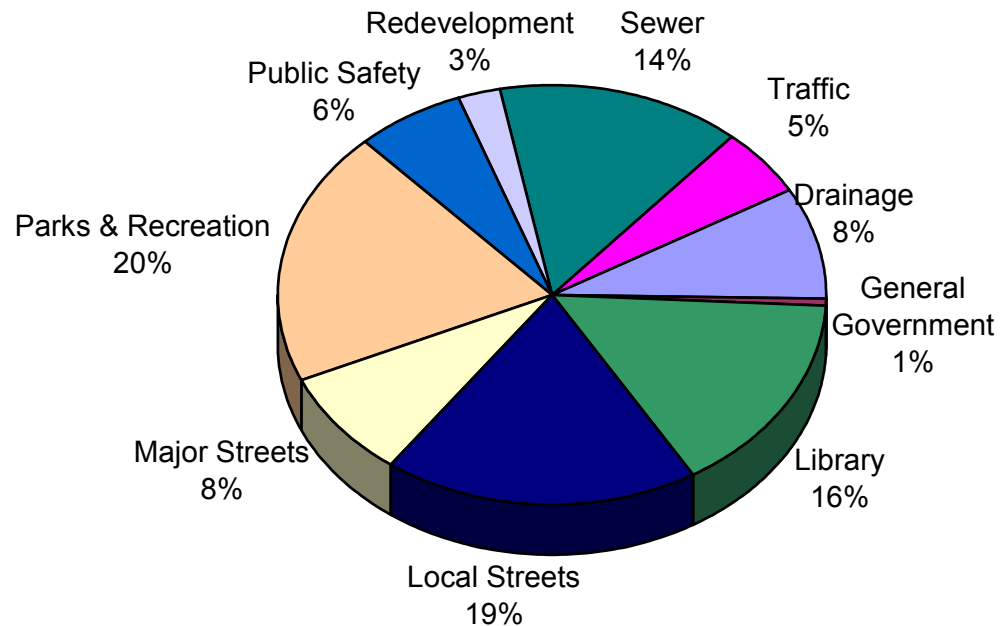
The index includes a comprehensive list of the projects contained in the budget, including the project name, page it can be found on, project number and accounting project number.

FISCAL YEAR 2004 & 2005 EXPENDITURE SUMMARY

The capital budget complements the operating budget by providing funding for major capital projects. The fiscal year 2004 Capital Improvement Program (CIP) plan includes \$42,258,063 in funding, of which \$21,358,063 was appropriated with the adoption of the budget. The remaining \$20,900,000 represents the total of the projects that are contained in the proposed Western Chula Vista Infrastructure Financing Program. The program is described in greater detail in the Budget Highlights section on page 17. For fiscal year 2005 the CIP plan budget totals \$29,234,055 of which \$22,775,551 was appropriated with the adoption of the budget. Council recognizes how crucial it is to maintain our existing infrastructure and make improvements in those areas of the City that have been developed for some time. The CIP budget reflects that recognition and a significant portion of the budget is programmed for rehabilitation/reconstruction projects.

As the City continues to grow and develop, we will continue to strive to utilize our resources in an efficient and economical fashion. As new facilities are developed, whether they are parks, buildings, streets or other facilities, staff will endeavor to make sure that they are designed and constructed in a manner that facilitates energy and water conservation, are maintainable in efficient and cost-effective ways and serve the needs of the City, its residents, businesses and staff.

**CIP by Project Type
Fiscal Years 2004 and 2005**



Building and Park Projects

With the adoption of the fiscal year 2004 budget, the City created the Department of General Services. This new department is a combination of staff from the Office of Building and Park Construction and two sections in Public Works Operations - Construction and Repair and Custodial Services. This reorganization recognizes the operational efficiencies that will be improved by bringing all of the City's building design, construction and maintenance functions together within one department.

It is estimated that the total cost of building construction over the next 5 to 10 years will exceed \$125 million, which includes the renovations to the Civic Center Complex, Rancho Del Rey Library, various recreational facilities, new and renovated fire stations and other projects. Not included in that amount are the following projects – the already completed Public Works Center and Animal Shelter as well as the new Police Facility that will be completed in February of 2004.

The funding sources for these projects will include development impact fees (DIF), community development block grants (CDBG), residential construction tax (RCT), redevelopment funds (RDA), grants and the General Fund.

While not included in the fiscal year 2004 CIP budget, the new Police Facility is the largest City-sponsored construction project in its history. The facility is located at the corner of F Street and Fourth Avenue. Upon the completion of this \$63 million, 140,000 square-foot facility, Chula Vista will have a state of the art police headquarters.

A second major project, which is also not included in the appropriations contained in this budget, is the renovation to the Civic Center. The City entered into a design/build agreement with Highland Partnership in February of 2003 to undertake this project. Preliminary planning and design is underway. This project, totaling \$38 million in costs, includes the expansion and renovation of City Hall, the renovation of the Public Services Building and old Police Facility and the demolition of the Ken Lee Building, Community Development Building and Legislative Office Building. The projects will be undertaken in three construction phases, starting with City Hall. The expected completion date for all phases is July of 2007. These



renovations will bring the buildings into compliance with all applicable accessibility requirements, improve public spaces such as the Council Chambers, public counter areas and outdoor areas and improve the workspace for City staff at the Civic Center.

Another major project is the construction of the Rancho del Rey Library, which will be one of four branch libraries serving the four corners of the City. The 36,392 square-foot facility will be a full-service library, with 170,000 books, audio-visual materials and newspapers and magazines. Besides some 28,000 items in Spanish, there will also be unique cultural heritage collections focusing on Filipino, Pan-Asian and Hispanic cultures in reflection of the community's diversity.

In addition to building construction, the City has embarked on an unprecedented park development and construction program. In the past two years, numerous major neighborhood parks, including Cottonwood Park and Heritage Park in Otay Ranch have been completed. Several other neighborhood parks are currently under construction and will be completed in fiscal year 2004 including Sunset View Park in Eastlake, Harvest Park and Santa Cora Park in Otay Ranch.

During fiscal year 2003, Council approved master plans for three additional major parks in eastern Chula Vista - Veterans Park in Sunbow (pictured on the following page), Monteville Park in Rolling Hills Ranch and Salt Creek Park in Eastlake Trails. These parks all contain recreational buildings. Council approved a design build agreement with Douglas E. Barnhart, Inc. in May of 2003 and design is now underway. As the design of the park and recreation facilities near completion, staff will return to Council for additional appropriations to complete the project. It is anticipated that design/build agreements will be brought before Council early in fiscal year 2004 for Monteville Park and Salt Creek Park.

In addition to the significant park construction in eastern Chula Vista, the fiscal year 2004 CIP budget contains significant funding as a component of the financing plan for western Chula Vista infrastructure projects. Included in that financing package are the reconstruction of Eucalyptus Park and Otay Park, renovations to the Women's Club and the construction of a new park on Oxford Street between Broadway and Industrial Boulevard on property purchased by the City in fiscal year 2003. This property abuts the Harborside Elementary School.

Lastly, the City is in the midst of a comprehensive program of rehabilitating existing playgrounds at parks throughout the City. Major building and park projects that are included in the CIP budget include:

- Architectural needs assessment at the Civic Center Library (\$100,000)

- Eucalyptus Park reconstruction (\$6.0 million)
- Otay Park reconstruction (\$1.5 million)*
- Women's Club renovations (\$450,000)*
- Oxford Street Park development (\$1.5 million)*
- Monteville Community Park, Rolling Hills Ranch (\$1.9 million)**
- Salt Creek Community Park, Eastlake Trails (\$1.5 million)**
- Fire Station No. 6 construction, Rolling Hills Ranch (\$1.3 million)
- Fire Station No. 5 replacement/renovation (\$2.5 million)*

* Part of Western Chula Vista Infrastructure Financing Program
 **Appropriations shown are for pre-construction activities only



VAN DYKE LLP



RBF CONSULTING

SITE



Neighborhood Park at Sunbow

Final Master Plan

12/4/02

Infrastructure Projects

The infrastructure portion of the CIP budget contains significant funding for a variety of infrastructure improvements. As discussed above and elsewhere within the City's budget, a substantial amount of the funding is focused on infrastructure improvement in the western portion of the City.

There are a number of significant infrastructure projects that will be undertaken in fiscal year 2004, which are not a part of this budget but will result in significant improvements for the residents and businesses of the City. The largest of these is improvements to the highway interchange on I-805 at Orange Avenue/Olympic Parkway. This \$21 million interchange will improve accessibility and traffic flow on both Orange Avenue and Olympic Parkway and relieve congestion on I-805, particularly the on and off ramps during peak hours. Construction is expected to begin in the fall of 2003 and will take 18 to 24 months to complete.

Another major project that will be completed in fiscal year 2004, but not included in the budget, is the Salt Creek Trunk Sewer. This major sewer interceptor serves an area stretching from the upper Otay reservoir to the Main Street sewer basin and will connect to the City of San Diego's metro trunk sewer west of I-5. The project, which has been under construction for several years, should be completed early in fiscal year 2004 and the total cost is approximately \$32 million.

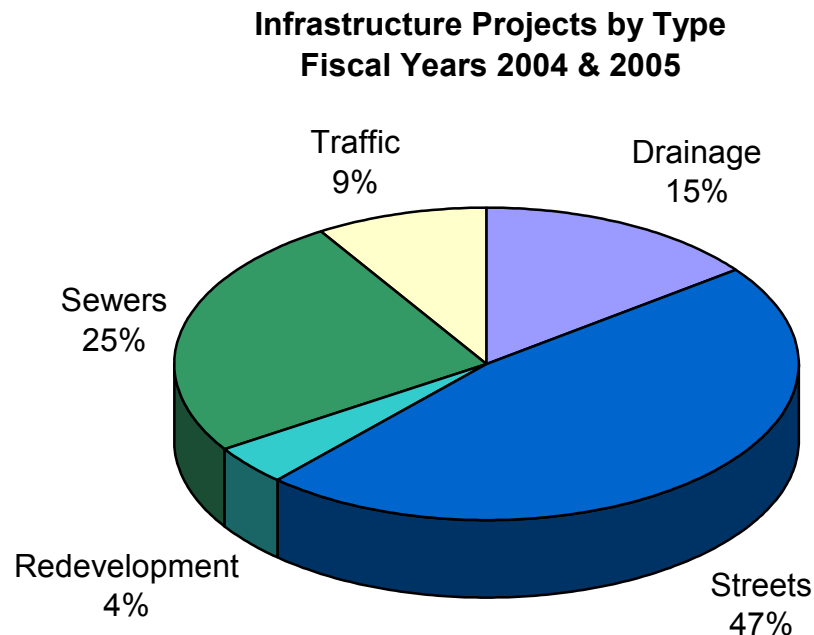
In terms of new projects, two major new initiatives will be undertaken as part of the financing plan for infrastructure improvements in western Chula Vista. The first of these is a \$4.7 million street improvement program targeted at CDBG eligible areas in western Chula Vista, and more particularly, the Montgomery area. This program would provide significant incentives to residents in those areas to form special assessment districts (1911 Act Districts) and have missing street improvements installed. Unlike past practice, residents would be asked to commit to funding only the cost of their driveway apron and not the costs of the new sidewalk, curb, gutter and street widening that has been typical of 1911 Act Districts. Half of this \$4.7 million would be targeted at the Castle Park area of the Montgomery section. The remainder would be available to other streets in eligible areas as residents join together to form cohesive block districts.

The other major initiative is at least a \$3 million effort to rehabilitate/replace existing corrugated metal pipe (CMP) in the western portions of the City. In recent years, the City has established an on-going annual program with varying levels of

funding, generally in the \$300,000 to \$500,000 range for CMP rehabilitation/replacement. While this level of funding has certainly helped the City repair failing CMP, it has not enabled the City to deal effectively with the worst segments of these pipes. This expanded program will allow the City to make a serious dent in the roughly \$14 million worth of CMP that needs to be addressed and will permit the City to repair those segments that are most likely to fail in the near term.

A third major program in fiscal year 2004 will be the annual pavement rehabilitation program. While work is being undertaken on streets citywide, a significant portion of the \$2.9 million project will be focused in western Chula Vista.

The following provides a breakdown of the major infrastructure categories and their funding levels for fiscal years 2004 and 2005.



Capital Equipment

In fiscal year 2004, there will be one major capital equipment purchase, a new ladder truck for the Fire Department. In fiscal year 2003, the City purchased a new ladder truck, pumper truck, and light and air rescue vehicle. In September 2003, a new 13,775 square-foot, state of the art fire station will open at the intersection of Santa Venetia and La Media in Otay Ranch. This station will serve the fast growing neighborhoods of eastern Chula Vista and ensure that existing fire resources are not strained. When completed, this fire station will include four bays and house a new ladder truck (\$757,316 CIP) and pumper truck.



There is no capital equipment included in the fiscal year 2005 budget.

FISCAL YEAR 2004 & 2005 REVENUE SUMMARY

In the fiscal year 2004 and 2005 Capital Improvement Program, there are a number of key funding sources; to follow is a brief description of the most programmed funding sources.

Public Facilities Development Impact Fee

This fee is charged to all new residential, commercial and industrial development. In fiscal years 2004 and 2005 the Public Facilities Development Impact Fee (PFDIF) capital expenditures are \$3.4 million and \$11.0 million respectively. The fee provides funds for eleven project components, including libraries, fire suppression system, and recreation facilities. In any given year, the funds generated by the PFDIF can be utilized for these components. Typically, there are not projects in every category that are funded each year. In the approved Capital Improvements Program budget for fiscal years 2004 and 2005, PFDIF funds are programmed for use on libraries (\$11 million), fire suppression (\$1.3 million) and recreation facilities (\$2 million).

Transportation Sales Tax

Transportation Sales Tax (TRANSNET) funds are derived from sales tax revenues that is collected by the State specifically for use on transportation related projects. The regional metropolitan planning agency, San Diego Association of Governments (SANDAG) programs these funds to municipalities within San Diego County. Revenues vary from year to year depending of the amount of sales tax available to the region and the number and costs of projects for which municipalities request funding. The revenue approved for municipalities is based on the specific cost estimates that are required to be submitted as part of the request for funding. In fiscal years 2004 and 2005 Transportation Sales Tax capital expenditures are \$3.8 million and \$4.5 million respectively. The following projects are included as part of the Capital Improvement Program: street widening on Palomar Street (\$.75 million), pavement rehabilitation (\$6.45 million), and North Broadway construction (\$1.1 million).

Transportation Development Impact Fee

The Transportation Development Impact Fee (TDIF) is charged to all new development in the geographical area of eastern Chula Vista; the fee is utilized to fund specific street and highway improvements in eastern Chula Vista that are required due to new development. In fiscal years 2004 and 2005 the TDIF capital expenditures are \$1.2 million and \$3.2 million respectively. The fee is based equivalent dwelling units (EDU); a calculation of the number of EDU's created by a specific development occurs when the new development is approved and the amount of the fee is determined. The TDIF fee is calculated to fund approximately \$184 million of street and highway improvements. These improvements will occur over an extended period of time, possibly up to 20 years. In fiscal years 2004 and 2005, some of the projects funded from the TDIF include the I-805/H Street improvements, Palomar Street/I-805 interchange, and Otay Lakes Road widening.

Residential Construction Tax

The Residential Construction Tax (RCT) is paid in conjunction with the construction of new residential dwelling units at the time of building permit issuance. In fiscal years 2004 and 2005 RCT capital expenditures total \$1.5 million and \$0.8 million respectively. The funds can be utilized for a variety of municipal purposes including infrastructure improvements, park and recreation facilities and other capital improvements. In fiscal years 2004 and 2005, RCT revenues will be used for eighteen different capital projects including drainage improvements, street improvements, installation of street lights, parking lot renovations, building projects and parks and recreation capital projects.

Community Development Block Grants

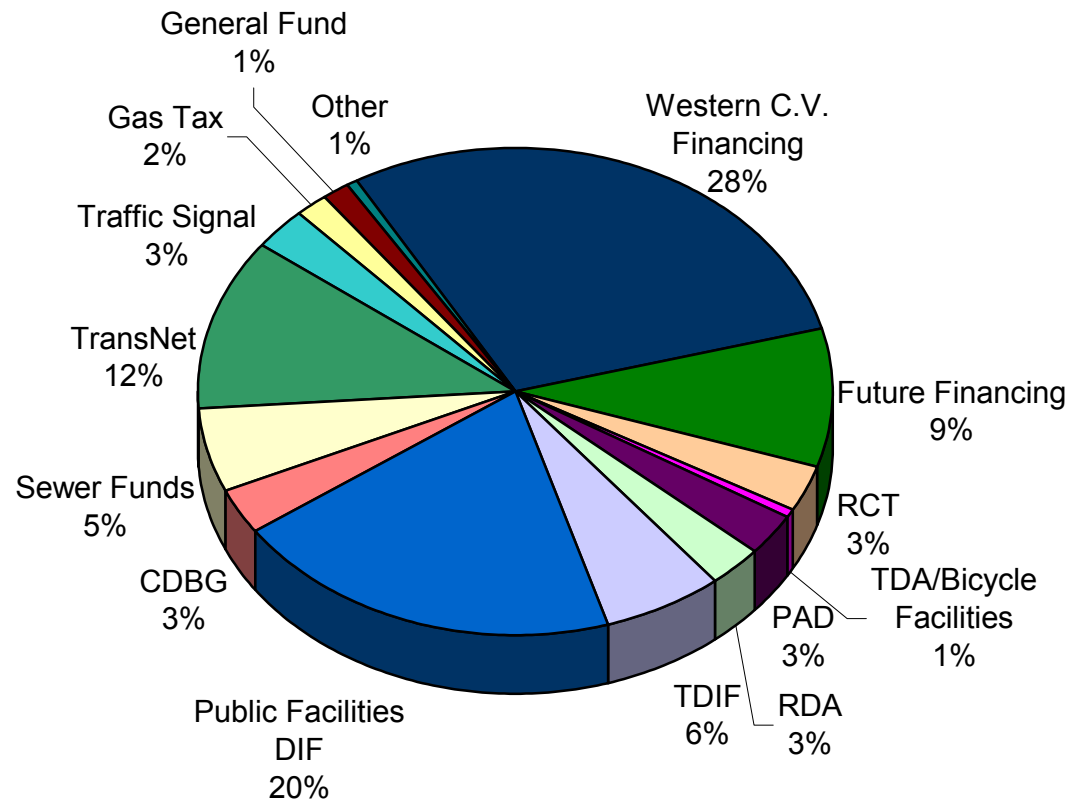
Community Development Block Grants (CDBG) are funds the City receives from the United States Department of Housing and Urban Development (HUD). With respect to capital improvement projects, the funds are predominantly utilized to make improvements in areas that meet HUD income criterion; for fiscal years 2004 and 2005 they represent \$1.1 million and \$1.0 million respectively. The funds are targeted at census tracts and blocks that have average income levels below most areas of the City. In fiscal years 2004 and 2005, ten projects are to be funded with CDBG funds; these projects include drainage improvements, street and sidewalk improvements and the reconstruction of an existing fire station.

Western Chula Vista Financing Program

The largest single funding source in the fiscal year 2004 CIP budget is a debt-financing program that will address numerous projects in western Chula Vista. This program and its funding components are discussed in detail in the budget highlights section. In brief, staff has identified two potential funding sources that could be utilized to accelerate infrastructure development in western Chula Vista. The first source of funding, \$11.9 million, is the City's ability to borrow funds through the United States Department of Housing and Urban Development's (HUD) Section 108 Loan Program. The Section 108 Loan Program is a very attractive financing mechanism due to the historically low interest rates that are available. The second source of funding, \$9 million, is the revenue derived from the City's Residential Construction Tax (RCT). Unlike development impact fees, this revenue source, while dependent principally on new development, is not limited to use in just those areas where the permits are being obtained and is not restricted to specific purposes such as streets or sewers.

The following chart summarizes the funding sources for the Capital Improvement Program for fiscal year 2004 and 2005

**Key Funding Sources by Category
Fiscal Years 2004 and 2005**



BUDGET HIGHLIGHTS

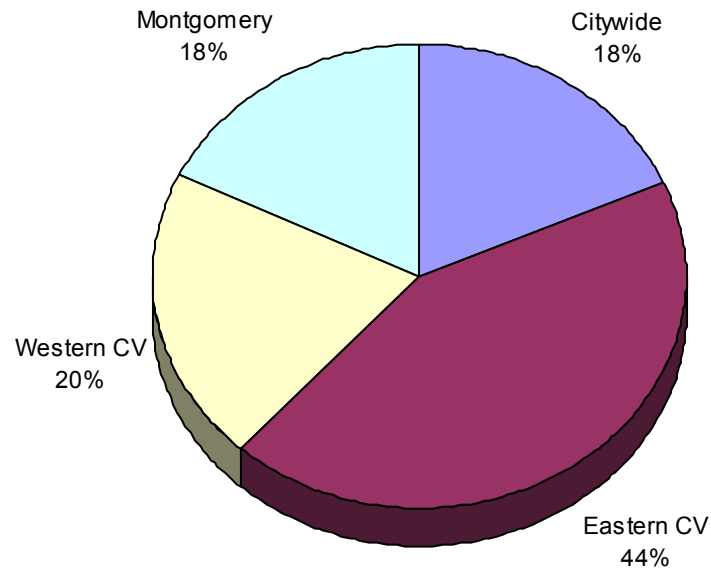
CIP PROJECT GEOGRAPHICAL BALANCE

Council has indicated that one of its primary goals in the coming years is a renewed focus on capital and infrastructure needs in the western portion of the City. For this discussion, the term western refers essentially to those areas of the City west of Interstate 805. As a sub-area in the western portion of the City, the projects that are specific to the Montgomery area are broken out separately. Also, a category of projects has been developed that is called Citywide. The types of projects that are typified by Citywide are the annual pavement rehabilitation program, sidewalk rehabilitation program, ADA Curb ramp program, CMP rehabilitation/replacement and sewer facility rehabilitation program.

As the eastern portion of the City continues to rapidly develop, there is a substantial need for infrastructure improvements. As the budget indicates, eastern Chula Vista will see a significant amount of capital funding in fiscal year 2004 and fiscal year 2005. The actual amounts proposed for the four geographical areas are depicted below:

Location	Fiscal Year 2004	Percentage	Fiscal Year 2005	Percentage
Citywide	\$8,052,858	19%	\$5,080,118	17%
Eastern CV	\$10,342,734	24%	\$20,752,504	71%
Western CV	\$11,309,171	27%	\$3,293,167	11%
Montgomery	\$12,553,300	30%	\$208,266	1%
Total	\$42,258,063	100%	\$29,334,055	100%

Capital Improvement Program by Location Fiscal Years 2004 and 2005



Given the nature of the citywide projects, it is safe to say that 75% of those expenditures typically occur in western Chula Vista though this can change from year to year. Assuming that 75% holds true, then 70.8% of the capital expenditures programmed for fiscal year 2004 are earmarked for western Chula Vista and Montgomery. This percentage appears to drop precipitously to 25% in Fiscal Year 2005, however, this is somewhat misleading as half of the eastern Chula Vista amount is made up of the Rancho Del Rey Library, which will provide services to all City residents just as the South Chula Vista Library and Main Branch of the Library are utilized by residents from all parts of the City.

It must also be noted that the eastern Chula Vista projects are overwhelmingly funded by development impact fees thus leaving significant revenue streams available to fund projects in the western portion of the City. A graphical depiction of the fiscal year 2004 location spread of projects can be found on page A-21.

WESTERN CHULA VISTA INFRASTRUCTURE FINANCING PROGRAM

To focus on infrastructure in western Chula Vista, a non-traditional approach needs to be developed. Funding sources such as development impact fees are available for facilities like streets, parks and public safety facilities in eastern Chula Vista. However, those revenue streams are generally not available for use in western Chula Vista, especially with respect to streets and parks. Without those funds, the City has generally relied on more traditional funding sources for capital improvements in the western portion of the City. These same sources often are utilized to fund many of the City's operational activities; therefore, less is available for capital purposes.

As staff started to investigate possible funding scenarios to implement Council's desires to focus on western Chula Vista, the traditional "pay as you go" method clearly would fall short of Council's vision. On top of this, the budgetary challenges facing the City, especially with the uncertainty of the state's budget situation and how that will impact the City, presents a significant hurdle to accomplishing the City's goals.

With this backdrop, efforts to identify potential methods in which infrastructure in western Chula Vista could be financed without impacting the City's General Fund and causing operational/programming reductions. It became clear fairly quickly that there were two potential funding sources that could be utilized or "leveraged" to accelerate infrastructure development in western Chula Vista.

The first source is the City's ability to borrow funds through the United States Department of Housing and Urban Development's (HUD) Section 108 Loan Program. Essentially, the City can borrow up to five times its annual Community Development Block Grant (CDBG) entitlement for CDBG eligible projects. Generally speaking, CDBG eligible projects are those types of infrastructure projects that are located with US Census tracts that are found to be eligible for CDBG funds based principally on income levels within the tracts. In western Chula Vista, virtually all of the Montgomery area and some other tracts are CDBG eligible. These areas are also eligible for other types of funding including redevelopment grants or loans that are discussed in greater detail later in this section.

The second source of funding is the revenue derived from the City's Residential Construction Tax (RCT). This is a tax that is paid when building permits are obtained for new residential structures or hotels/motels. Unlike development impact fees, this revenue source, while dependent principally on new development, is not limited to use in just those areas where the permits are being obtained and is not restricted to specific purposes such as streets or sewers. In fact, RCT has historically been utilized for a wide range of uses from equipment replacement on City buildings, traffic signal alterations, street improvements, park facilities, and drainage improvements. Because of its dependency on new residential building permits, RCT is a less stable revenue source than the Section 108 funds and is susceptible to reductions in times of economic downturns.

Once these sources were identified, the extent to which they would be utilized needed to be determined. With respect to the Section 108 program, the maximum loan amount is capped at five times the City's CDBG entitlement, therefore, it was easy to determine what the impact would be if the City utilized the maximum amount permitted. One of the principles staff utilized was not to have the annual debt service on these financing sources exceed what the City typically budgeted from these funding sources for capital purposes. In fact, it was staff's desire to keep the annual debt service well below the typical budgets so that the City would still have some flexibility in capital budgeting in the future.

With respect to the RCT portion, staff is keenly aware that should development activity slow down significantly, the City's General Fund will be required to meet any portion of the annual debt service payment. For this reason the amount proposed to be financed by RCT results in annual debt service payments that are roughly half of the revenue the RCT fund has generated in recent years.

To follow is a detailed description of both the Section 108/CDBG and RCT components of the financing plan and the projects that these funds are proposed to undertake.

SECTION 108/CDBG COMPONENT

One of the major advantages of the Section 108 loan program is the exceptionally low interest rates available. HUD bases the interest rate of these loans on an index known as the Three Month London Inter Bank Offer Rate (LIBOR), plus 20 basis points (.20%). Throughout the winter and into the spring of 2003, this rate has been in the area of 1.3% to 1.5%. With the additional 20 basis points, the expected rate on a new Section 108 Loan would likely be less than 2%. The LIBOR rate is a relatively stable rate; therefore it is unlikely that there would be any significant upward or downward movement of the rate over the next few months.

With the \$11.9 million loan, which is the maximum the City could leverage, the annual debt service assuming, an interest rate of 1.59% (higher than the actual rate would be for a loan closing on May 14, 2003), would be approximately \$700,000 based on a twenty-year loan. This debt service falls well below the typical amount of CDBG fund that the City budgets annually for capital purposes, \$1.14 million in fiscal year 2004.

The projects that the City intends to fund with this \$11.9 million are:

1.	Major Street Improvement Program/Assessment District Program	\$4.70 million*
2.	Fire Station No. 5 Replacement/Rehabilitation	\$2.40 million
3.	Oxford Street Park Development	\$1.50 million
4.	Eucalyptus Park Reconstruction	\$3.30 million

* 50% of these funds would be targeted to a specific geographic area discussed below. The remainder would be available to CDBG eligible areas where residents form assessment districts.

In conjunction with the Major Street Improvement Program/Assessment District Program, the Community Development Department will establish a targeted program to include not only street improvements but also a Neighborhood Revitalization Program (NRP) for the Castle Park neighborhood. Of the proposed \$4.7 million in street improvements, 50% or \$2.35 million will be targeted to the Castle Park neighborhood. Additional funding opportunities will be available through the NRP as described below.

Castle Park Neighborhood Revitalization Program

The Concept

The Neighborhood Revitalization Program (NRP) is a unique effort by the City of Chula Vista to change the future of its neighborhoods, making them better places to live, work, learn and play. Partnering and priority setting are at the heart of the NRP.

Residents and other neighborhood stakeholders identify and address resident concerns in partnership with City staff and others by developing a Neighborhood Action Plan. In addition, residents form an Assessment District through which they request assistance to make necessary infrastructure improvements. Resources are designated to the target area that will assist in implementing infrastructure, property, landscaping and streetscape improvements.

The Goals

- Create a greater sense of community so people who live, work, learn and play in the NRP area have an increased sense of community and confidence in their neighborhood and City.
- Sustain and enhance neighborhood capability in order to strengthen the civic involvement of all members of the community.
- Strengthen the partnerships among neighborhoods and the City to identify and accomplish common goals.

The Process

The NRP utilizes a seven-step process to help residents define their neighborhood priorities to prepare their Neighborhood Action Plan and form the assessment district. In cooperation with City staff, residents:

1. Submit a signed petition to form the assessment district
2. Develop a participation agreement
3. Build a diverse citizen participation effort and gather information
4. Draft a plan

5. Review and approve the plan at the neighborhood level
6. Submit plan to community development department for review, approval and funding
7. Implement the plan

The Neighborhood

The Castle Park Neighborhood Revitalization Area is bounded by Naples Street to the north, Palomar Street to the south, Third Avenue to the west and Tobias on the east. This area was identified for the following reasons:

1. It serves as a continuation of the targeted street sections identified for street improvements.
2. Naples Street serves as a link from residential neighborhoods in the Hilltop area to large commercial centers on Broadway and Third Avenue.
3. The neighborhood is located within walking distance of several schools and has heavy pedestrian traffic.
4. The City's existing housing rehabilitation program has assisted several homeowners within this neighborhood, and continues to receive new requests for assistance from within the area.
5. Homeowners are investing in their properties by renovating and making significant exterior improvements and modifications.
6. New construction is occurring within the neighborhood, a single-family for-sale development was built on Naples and Tobias.



The Funding

The NRP, as a major component of the HUD Section 108 program, will have funds allocated directly to the target neighborhood. Additional funds from other sources will also be allocated.

1. HUD Section 108 - \$2.35 million for drainage and sidewalk improvements and \$600,000 for landscaping in conjunction with property improvements.
2. CHIP - \$500,000 for owner-occupied home improvements.
3. Jobs to Housing Funds - \$500,000 for property improvements.

Project Descriptions

Major Street Improvement Program/Assessment District Program

In February of 2000, Engineering prepared a study of the street network in the Montgomery area and analyzed the improvements that would be needed on each street to bring it up to City standards. Discounting the cost of drainage improvements, the cost of bringing every street up to standards is over \$34 million. Included in this figure is the cost of street widening, sidewalks, curbs, gutters, driveway aprons, value of right-of-way, special circumstances such as retaining walls and the costs to design and inspect the work.

For many years, it has been the City's policy that the methodology utilized to construct these "missing" improvements on specific streets is the creation of special assessment districts, also known as 1911 Act Districts. Under this policy, property owners on a specific block would get together and submit a petition to the City asking that the City consider creating such a district. In these districts, it has been typical that the property owners would be responsible for the costs associated with the sidewalk, curb, gutter, driveway apron and street widening. Upon receipt of a petition, the City, specifically Engineering, performs preliminary analysis to determine the feasibility of the project and estimated costs of the work. Once this preliminary analysis and estimates are developed, the property owners are provided with this information. Included with this information are the expected assessment costs per parcel. These costs are generally applied through a front footage calculation. The City would "front" the funds to undertake the project and the property owners are able to finance their individual shares over ten years (up to 7% interest by Code), pay the assessment outright or have a lien placed against their property.



Engineering then holds a meeting for all the property owners on the block at which the project is described; the funding plan explained and a “preliminary vote” would be taken. This preliminary vote is non-binding. It allows Engineering to assess the likelihood of whether a district would ultimately be created. Assuming a positive result from the preliminary vote, Engineering then moves on to final design and sets the wheels in motion for the formal creation of a district. Once the plans are finalized, the actual assessments are presented to the property owners and a formal vote is held with the results announced at a City Council meeting. Assuming a positive result, the appropriate Council actions are undertaken to form the district, levy the assessments and award a contract to do the work.

In the western portion of the City, and in the Montgomery area specifically, there have been very few of these districts formed. It is not due to a lack of interest on the part of the residents of this area, but more likely simply an economic reality. The typical costs for a homeowner in a district in this area can be upwards of \$12,000.

This policy is a common way for municipalities to handle this type of situation as it does provide a fair and equitable manner to finance these types of improvements. This policy is also consistent with newer areas of the City where all of these improvements are part of the required street improvements and are constructed by developers and eventually paid for by the buyers of new residences in those areas. Unfortunately, the areas where these types of street improvements are needed were developed when the full complement of improvements were not required and often are the areas with the lowest income levels. Therefore, the homeowners are least able to afford the annual assessments.



During the course of 2002 and early 2003, the residents of Quintard Street, between 3rd Avenue and Orange Avenue approached the City with respect to forming a district. During the preliminary stages of the project, the residents raised the issue that the City's construction of the South Chula Vista Library had dramatically increased the level of pedestrian traffic on Quintard Street, which has no sidewalks. While lack of sidewalks have always been a problem, the presence of the library has altered pedestrian traffic patterns and the residents logically argued that the City should alter its typical assessment district policy and pay for the costs of the sidewalk, curb and gutter. The City is moving forward on the Quintard Street district formation under that proposal. Construction is expected to commence within the next few months.

As the historical policy has not yielded very good results, with only three districts (Oxford Street between 4th Avenue and 5th Avenue, Twin Oaks Avenue between Naples Street and Emerson Street and the new Quintard Street district) being formed in the Montgomery area in the past decade, the idea of establishing a temporary funding plan utilizing the Quintard model started being discussed by staff. Essentially, the idea is to establish a fund, \$4.7 million under this plan, and offer to those residents that can successfully garner the support of their neighbors the ability to participate in an assessment district program where they would be responsible only for the costs of their individual driveway aprons. This would reduce the property owners' share to approximately \$2,500 depending on the driveway width. As discussed above, 50% of the \$4.7 million would be targeted to the Castle Park NRP. With respect to the remaining 50%, those funds would be made available to residents within the Montgomery area that can successfully create assessment districts. If the 50% targeted to the Castle Park NRP are expended, remaining blocks in the NRP can utilize the non-targeted 50% should they be able to form districts.

It is suggested that a window of four years be placed on these funds. It would be expected that if not enough districts were formed to spend down the \$4.7 million in four years, then the remaining funds would be utilized for other CDBG eligible infrastructure improvements on the west side of the City. At the expiration of the time period or the exhaustion of the funds, the assessment district process would revert back to the current City policy. This would provide a significant enticement to residents to band together to form districts and have their streets upgraded at significantly lower costs to the residents. It should also be noted that the values of the properties on the streets where these improvements are constructed are substantially enhanced, often increasing well beyond the actual cost of the improvements to the property owners.

It should be noted that the \$4.7 million figure was not arrived at via a technical or scientific method. Assuming a cost of from \$300,000 to \$400,000 per City block, this would provide funds for 10 to 15 districts. Given the lead-time needed to

form a district and the coordination that property owners will need to develop to move forward, this seemed a reasonable estimate of what could be done in four years. It would be a very positive accomplishment to see a large group of potential districts get formed to utilize the funds. Since the City has had little success in terms of the creation of a large number of districts under the current system, it is certainly an unknown as to how this proposal will be received in the community. Also, it is proposed that the funds to be utilized would be the Community Development Block Grant (CDBG) Section 108 Loan, therefore, only those census tracts with income levels that qualify for CDBG funding would be eligible.

Fire Station No. 5 Replacement/Renovation



Fire Station No. 5, located at the corner of Oxford Street and Fourth Avenue in Montgomery, was originally constructed in 1957. The station was expanded in 1972 and has seen little in way of improvements since then. The station is undersized, but is located in the proper location in terms of its service area.

The adopted CIP Budget for fiscal years 2002 and 2003 identified the need for the replacement of the current station, but a funding source was not identified. The station is not a DIF eligible facility; therefore, the potential funding sources are essentially limited to General Fund, CDBG or RCT. The fiscal year 2004 budget includes \$150,000 of CDBG funds to perform the necessary programming and site analysis for the new facility.

The site analysis will need to not only address how to site the new facility within the existing property but also how to provide the station with a temporary facility during construction. This is a crucial issue and will take some time to get through, as it is not immediately clear whether a temporary facility can be located on the same property during construction.

Oxford Street Park Development

In February of 2003, Council approved the purchase of approximately five acres of property on the north side of Oxford Street between Broadway and Industrial Boulevard. It is the intention of the City to develop this property as a neighborhood park. The conceptual plan of what the park will contain is as follows:

1. Multi-purpose sports field
2. Skate area
3. Tot Lot
4. Playground equipment
5. Two basketball courts
6. Open turf areas
7. Pedestrian pathways connecting to the street and the neighboring elementary school
8. Picnic shelters
9. Various site furnishings
10. Off-street parking spaces

The purchase price of the property was \$2,276,475. It is estimated that the development costs of the park will be approximately \$1,500,000. For the purposes of this plan only the development costs are included.

Eucalyptus Park Reconstruction

In August of 1998, the City, with the assistance of a consultant, developed a draft Master Plan for Eucalyptus Park. This effort looked at the current conditions of the park and made recommendations for both renovations and the addition of new amenities. The master plan proposed the following:

Upper Park

1. Provide new concession stand/storage area, scoreboard, bleachers and lighting
2. Relocate and construct a new restroom
3. Redesign and upgrade the parking lot
4. New backstops, dugouts and fencing for the ball fields
5. New site furnishings
6. New irrigation and landscaping

Lower Park

1. Address the slope between the upper and lower park
2. Relocate the ball field
3. Provide new backstop, dugouts, bleachers, lighting and site furnishings
4. Relocate playground
5. Relocate the tennis courts
6. Relocate and redesign the parking lot for additional spaces and improved circulation
7. Design new entries at the corners of Fourth Avenue and C Street and at Fifth Avenue and C Street
8. Grading and drainage redesign to raise the elevation of the lower park and address groundwater/flooding issues
9. New parking lot lighting, security lighting and accent lighting
10. New irrigation
11. New concrete paths through the park
12. New handicapped accessible walkway and stairs from upper park to lower park
13. Two (2) new basketball courts
14. Six (6) new horseshoe pits
15. Design and construct a new restroom/maintenance building



16. New landscaping along channel

17. New site furnishings, bicycle racks, benches, picnic shelters with BBQ's, trash receptacles, etc.

The estimated cost of these improvements, including design services was estimated at \$4.7 million in the draft master plan. One assumption that was made in the draft master plan was that the existing YMCA facility would be available to be utilized as a public works maintenance satellite facility. It appears that this assumption was incorrect. It is anticipated that a new maintenance facility will be included in the project, thus increasing its cost. It should be noted that the City will need a satellite park maintenance facility in the western area to replace the maintenance storage space at the former Corporation Yard. City staff is utilizing a preliminary budget figure of \$6 million as for this project. \$3.3 million of the cost will be borne by the CDBG element of the plan and the balance of the costs be funded through the RCT portion.

RESIDENTIAL CONSTRUCTION TAX COMPONENT

The Residential Construction Tax (RCT) component to the funding plan, while quite viable, does carry some risk to the City. RCT is a tax paid at the time of issuance of building permits for new dwelling units, hotels/motels. The base rate for a single-family dwelling is \$450 and is adjusted higher for additional bedrooms.

The obvious issue is that the RCT revenue is directly tied to new residential and hotel/motel development in the City. Over the past three fiscal years (including projected revenues in Fiscal Year 2003) the average revenue generated by RCT, not including interest earnings is \$1,262,069 per year.

Under this program, it is proposed that the City borrow \$9 million through a typical financing and designate the RCT in future years to fully reimburse the General Fund for the debt service payments. The term of this financing is proposed to be thirty years. Staff utilized an interest rate of 5% for budgetary purposes to calculate the annual debt service, which would be \$585,463. As can be seen, this debt service is roughly half of the average annual revenue over the past three years. This means that development of new residential and hotels/motels would need to drop by more than half before the RCT revenues would not be sufficient to meet the debt service payment. During the course of the thirty year program, it seems likely that development will drop below those levels, but that date certainly appears to be quite far into the program based on current development demands and expected future plans. Short of a major collapse in the new housing market it does not seem likely that the RCT would not be able to cover the debt service in the foreseeable future.

The RCT fund is currently utilized exclusively for capital improvement projects. The funds are not encumbered to specific types of projects or areas like many other capital projects such as gas tax, sewer funds, and DIF. In point of fact, the RCT, in the past few years has been utilized extensively on both park and drainage projects. In this program we propose to fund the entire drainage component and the remaining parks, Eucalyptus, Otay Park and Woman's Club, from the RCT funded portion. Staff believes that even with the enacted caps on building permits in eastern Chula Vista over the next three years, there will be sufficient RCT revenues to meet the annual debt service requirements.

Listed below are the projects that are to be financed from the RCT component:

1. Eucalyptus Park Reconstruction	\$2.70 million
2. Corrugated Metal Pipe (CMP) Replacement/Rehabilitation	\$3.00 million
3. Drainage Improvements on Emerson Street	\$0.74 million
4. Other Drainage Improvements	\$0.62 million
5. Otay Park Renovation	\$1.50 million
6. Women's Club Renovation	\$0.45 million

Project Descriptions

Eucalyptus Park Reconstruction

The Eucalyptus Park Reconstruction project includes funding from both Section 108/CDBG and RCT. This project is described with the Section 108/CDBG projects.

Drainage Issues/CMP Replacement/Rehabilitation

There are a significant number of drainage projects in the western portion of the City that need to be addressed. The single largest group of projects is the rehabilitation or replacement of CMP throughout the City. CMP was a typical pipe utilized in the past for all sorts of drainage projects. While not necessarily inherently bad, CMP is much more prone to failure than the kinds of pipe that the City now utilizes for drainage projects, i.e., concrete pipe or plastic derivative pipes. CMP, by its nature, is subject to corrosion and with that, weakening of the structure of the pipe. This corrosion can occur by the water that runs through the pipe, by the presence of water in the trench where the pipe lies and/or the nature of the

underlying soil conditions. This water, especially in areas of gentle grades, can lay in the pipe or the trench and cause the typical corrosion that untreated metal surfaces display when constantly exposed to moisture. A typical failure of a CMP can be seen when a formerly round pipe starts to flatten into more of an egg shape or the bottom of a CMP can corrode to the point where significant holes start to appear. In either case, the structural integrity of the CMP becomes compromised. As this process evolves, soil around the pipe gradually erodes and large subsurface cavities are formed. These cavities can eventually become sinkholes. This failure often results in the collapse of the area immediately above the pipe. All facilities and structures above the pipe are thus damaged and, in some cases, areas related to those facilities and structures, but not directly above the CMP, are also negatively impacted.

In recent years, the Engineering Department has been addressing the CMP issue by requesting funds in the Capital Improvement Program Budget. This approach, while allowing some progress to be made, has only made a small dent in the total amount of CMP that needs to be addressed. It should be noted that not every CMP is in immediate danger of failure. Engineering has developed a comprehensive inspection program of the City's CMP and has quite a good handle on the condition of the many segments of CMP. Through this inspection program, Engineering has been able to develop a priority list of CMP segments that need to be addressed sooner rather than later. Unfortunately, while this program has likely enabled the City to avoid possible emergency situations due to the failure of some CMP, we have also learned that some CMP can degrade more rapidly than others depending on the surrounding soil conditions. Due to this potential for failure, it has been Engineering's desire to embark on a much more comprehensive CMP rehabilitation/replacement program. Over the past few years, approximately \$400,000 to \$500,000 has been budgeted annually for CMP work. Due to a number of failures during those years, the City has been forced to do some work on an emergency basis. This emergency related work is done without the benefit of competitive bidding; therefore, the City has not really been able to fully utilize the budgeted funds as it would have liked.

In this financing program, it is projected that \$3.0 million would be targeted to CMP rehabilitation/replacement projects. While this amount will not enable the City to deal with all of its 22+ miles of known CMP, it will provide Engineering with a substantial ability to focus on those segments that pose the greatest risk for failure. It is expected that after the \$3.0 million is exhausted, an annual funding program would continue to deal with the remaining CMP.

Also included in the drainage work is the installation of drainage improvements on Emerson Street from Elm Avenue to west of Third Avenue. This area is subjected to significant flooding which will be eliminated with this work. Beyond the Emerson Street project, there are a number of other existing drainage projects that could be undertaken as part of this

financing. Issues such as right-of-way acquisition may play a role in those projects. Engineering may opt to utilize the remaining drainage targeted funds on one or more of these projects or on additional CMP replacement/rehabilitation.

Otay Park Renovation

Otay Park is a 4.2-acre facility that was originally constructed in 1974 adjoining the Otay Recreation Center. The park currently contains turf areas, walkways, playground equipment, picnic tables and a restroom. The City adopted a master plan for the park in 1994. The master plan calls for the following improvements:

1. Upgrade of the athletic field areas.
2. Installation of a landscaped buffer.
3. Construction of an elevated platform.
4. Construction of new children's play areas.
5. Construction of a new restroom.
6. Construction of a new picnic area.
7. New site furnishings.



In 2002, the City applied for a State Recreation Grant to implement the master plan. Unfortunately, this grant was not obtained. Due to the extremely poor condition of the existing restroom facility, the City proceeded forward on the construction of the new restroom, in conformance with the master plan. The total costs of the improvements were estimated at \$1.7 million. With the implementation of the restrooms as a separate project, the budget figure staff has utilized for this park is \$1.5 million.

Woman's Club Renovations

In January of 2003, the City engaged the services of an architectural consultant to perform an analysis of the Woman's Club building from both a structural and code compliance point of view and provide a report back to the City with any modifications that are needed and the costs of those modifications. The building was constructed in 1928 and is

designated as an historic structure. The architectural analysis provided numerous recommendations for modifications to the building. The major items are as follows:

1. Remove items such as exterior doors, exterior rotted wood columns, rotted wood roof decking and rotted wood trim.
2. Remove kitchen floor covering.
3. Remove some of the kitchen cabinetry.
4. Remove restroom fixtures.
5. Remove restroom floor and wall finishes.
6. Remove other miscellaneous items.
7. Build a new addition with handicapped accessible restrooms in the northeast corner of the building.
8. Install new plumbing and restrooms and kitchen.
9. Install new forced air furnace for the new addition.
10. Install new cooling unit for air conditioning of the assembly space, stage, Board Room, kitchen and restrooms.

In addition to these items there are roughly thirty other items that should be addressed. The projected cost of the entire improvement program is \$352,938. This cost did not include architectural services or other soft costs. For the purposes of this program, the budget for this project is estimated to be \$450,000.

Western Chula Vista Financing Program Conclusion

This financing program, while clearly not solving all of the infrastructure issues in western Chula Vista, makes serious inroads into those deficiencies. It provides a broad spectrum of improvements and will position the City and the area to develop some momentum both from an infrastructure improvement perspective but also a redevelopment perspective as well.

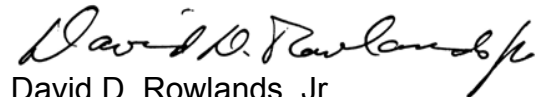
ACKNOWLEDGEMENT

The development of the fiscal years 2004 and 2005 Capital Improvement Program was a collaborative effort of staff of virtually every department in the City. Early in the process, departments were asked to assign a "departmental liaison" to coordinate their respective department's CIP projects. This collaborative effort has resulted in a well planned, well organized and, most importantly, doable capital improvement program that will benefit the citizens of Chula Vista for years to come. The following staff made this document possible:

Community Development	Judy Atwood and Diem Do
City Clerk	Susan Bigelow
Engineering	Cliff Swanson, Frank Rivera and Jeff Moneda
Finance	Evelyn Ong and Rob Toms
Fire	Iracsema Quilantan and Jim Geering
Library	Paula Brown
MIS	Tom McDowell and Rick Nelson
Planning and Building	Bob McSeveney
Police	Ed Chew
Public Works	Bob Beamon, Larry Eliason and Rick Matkin
Recreation	Shauna Stokes

I would like to recognize Jack Griffin, Assistant Director of Building and Park Construction for his excellent service and guidance in the development of this budget. I would also like to thank Bob Blackwelder in MIS and Charline Long in the Office of Building and Parks Construction. Bob did tremendous work in updating the CIP program and incorporating the many changes that were requested. Charline spent many hours gathering information, compiling it and putting it into the easy-to-use format that follows.

Respectfully submitted,



David D. Rowlands, Jr.
City Manager

BUDGET DEVELOPMENT

BUDGET PROCESS

The City of Chula Vista Capital Improvement Program Budget is prepared in accordance with generally accepted accounting principles. The preparation of the CIP is a total team effort, involving several staff members from almost every department in the City. The team is informed of the City Council's stated strategic themes for programming of funds for the capital projects. Emphasis is placed on the desire to balance both the types of projects and the geographical locations where projects would be funded in order to meet the needs of the City and its residents, businesses, and visitors. Significant funding is dedicated to on-going infrastructure rehabilitation projects, including streets, sidewalks, sewers, and storm drains. As these projects occur Citywide they are part of a comprehensive process that the City uses to identify priorities. Most notably in the fiscal year 2004 budget, is the Corrugated Metal Pipe Rehabilitation Program directly relating to Council's desire to increase public safety throughout the City.

Several months before the Capital Improvement Program is scheduled to go to the City Council for approval team members are given the necessary worksheets and budgeting parameters for each department's specific projects. The departments then meet internally to: 1) identify their proposed projects; 2) discuss possible revenue sources for each project; and 3) establish a realistic budget for each project including costs for planning, land acquisition, design, construction, staff time and ongoing operating costs.

Once the individual department has completed this process, the more than 200 proposed project worksheets are forwarded to the General Services Department where the worksheets are categorized, analyzed, and evaluated for funding and budget requirements. The next step is a review of how well the project meets the Council's strategic priorities.

As soon as this initial evaluation is complete and drafts of each proposed project are produced, a meeting is set-up with the department's project manager for review and discussion of every proposed project. This process clearly identifies the department's need, the status of the project - if previously funded, revenue possibilities, the proposed budget, and the project's priority status.

At this juncture the arduous task of assigning revenue sources, refining budgetary requirements, detailing a 5-year funding projection, and analyzing each project is accomplished. Once this process is complete the information is entered into an Access Database program that has been designed by our MIS Department whose goal was to create a Capital Improvement Program (CIP) document that was user-friendly and integrated into the City's overall budget program.

USE OF TECHNOLOGY

The City of Chula Vista prides itself on being at the forefront of utilizing the latest in technological development; the Capital Improvement Program (CIP) is no exception.

In the early development stages of producing a comprehensive Capital Improvement Program (CIP) reporting venue, a decision was made to integrate as much information as possible into the report. Incorporating an analysis of the geographical distribution of the projects; sorting projects by type, location, and funding source; and detailed descriptions of every active CIP project. Thus allowing staff, City Council, and the business and development community the ability to refer to the numerous capital improvement projects at any given time.

In 1990 a resolution was adopted to fund the implementation, housing, and management of the Geographic Information System (GIS) that gave the City the ability to use geography (individual parcel, planning area, city block, etc) as a common denominator for the review and analysis of data from a number of different sources that crosses departmental lines, such as streets sewers, drainage systems, street trees, street lights, traffic signals, zoning, assessment districts, fire hydrants, etc. This information, retrieved in graphic form, is then utilized by the CIP report to visually display exact locations of projects being funded by the Capital Improvement Program.

The GIS runs on microcomputer-powered graphic query stations linked by a local area network to a single file-serving processor managing an integrated database. The GIS system provides for the integration of maps and geodata, allows maps and related data to be shared, and produces coordinated maps, drawings, tables, and textual reports meeting specific geographic needs of the user departments.

The financing portion of the report is provided by the Integrated Financial Accounting System (IFAS) utilized by the Finance department as their complete interactive financial system that reports timely, accurate, user-formatted

information, along with full capabilities for on-line inquiry, report data extraction, and ad hoc reporting. IFAS is an approved fund accounting system by the American Institute of Certified Public Accountants.

The database portion of the report is an Access based program designed by our MIS and CIP staff that effectively manages and displays the details of the capital improvement projects. Information gathered for the database is provided by the originator of the capital improvement project, detailing the project title, number, account number, department, and project manager; the cost estimates and projections for five years; and the description, justification, scheduling, status, and budget effect.

The final report is a compilation of the GIS state-of-the-art information, the IFAS financing data, and the Access database producing an attractive, comprehensive, user-friendly paper-based document as well as an on-line, web-based application.

SUMMARY BY PROJECT TYPE



CITY OF
CHULA VISTA

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY PROJECT TYPE

Drainage

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
DR120	Drainage Basin e/o Second	\$0	\$120,000	\$120,000	\$0	\$120,000
DR127	Drainage Improve. - Tobias to Glenhaven Phases I - III	\$267,500	(\$267,500)	\$0	\$0	\$0
DR133	Drainage Improvements - Emerson Street	\$173,500	\$0	\$173,500	\$0	\$173,500
DR134	Hilltop Drainage Improve. Between I and Whitney	\$445,000	(\$232,000)	\$213,000	\$120,000	\$333,000
DR160	F Street Drainage Facilities	\$0	\$30,000	\$30,000	\$160,000	\$190,000
DR161	03/04 CDBG CMP Replacement Program	\$0	\$325,000	\$325,000	\$0	\$325,000
DR905	North Broadway Basin Construction	\$102,162	(\$102,162)	\$0	\$0	\$0
DR909	Judson Basin Drainage, Hilltop to Tobias	\$150,000	\$0	\$150,000	\$425,000	\$575,000
DR999	CMP Rehabilitation/Replacement Annual Program	\$450,000	(\$450,000)	\$0	\$0	\$0
	<i>Appropriated</i>	\$1,588,162	(\$576,662)	\$1,011,500	\$705,000	\$1,716,500
DR133	Drainage Improvements - Emerson Street	\$0	\$730,500	\$730,500	\$0	\$730,500
DR162	Misc Drainage Improvements	\$0	\$619,500	\$619,500	\$0	\$619,500
DR999	CMP Rehabilitation/Replacement Annual Program	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
	<i>Not appropriated</i>	\$0	\$4,350,000	\$4,350,000	\$0	\$4,350,000
	TOTALS	\$1,588,162	\$3,773,338	\$5,361,500	\$705,000	\$6,066,500

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY PROJECT TYPE

General Government

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
GG131 Corporation Yard Construction	\$0	\$135,000	\$135,000	\$0	\$135,000
GG158 Animal Shelter Expansion	\$0	\$15,000	\$15,000	\$0	\$15,000
GG171 PW Info System Modernization/Expansion	\$42,800	(\$42,800)	\$0	\$0	\$0
GG175 NIC Exhibit Upgrades and Replacements	\$0	\$100,000	\$100,000	\$0	\$100,000
GG177 PSB Remodel	\$0	\$6,585	\$6,585	\$0	\$6,585
GG181 Comprehensive Zoning Code Update	\$0	\$0	\$0	\$100,000	\$100,000
GG182 Construction and Repair Work Management System	\$0	\$35,000	\$35,000	\$0	\$35,000
GG183 GIS - Orthophotography/Topography Project	\$0	\$82,500	\$82,500	\$0	\$82,500
Appropriated	\$42,800	\$331,285	\$374,085	\$100,000	\$474,085
TOTALS	\$42,800	\$331,285	\$374,085	\$100,000	\$474,085

Landscaping

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
LD107 Landscape Medians - Main Street	\$0	\$35,000	\$35,000	\$0	\$35,000
Appropriated	\$0	\$35,000	\$35,000	\$0	\$35,000
TOTALS	\$0	\$35,000	\$35,000	\$0	\$35,000

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY PROJECT TYPE

Library

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
LB124 East Side Library	\$10,250,000	\$10,250,000)	\$0	\$10,987,000	\$10,987,000
LB136 Civic Center Library Branch Renov. - Needs Assessment	\$100,000	\$0	\$100,000	\$0	\$100,000
LB137 Radio Frequency Identification Inventory Control System	\$0	\$0	\$0	\$58,388	\$58,388
<i>Appropriated</i>	\$10,350,000	(\$10,250,000)	\$100,000	\$11,045,388	\$11,145,388
TOTALS	\$10,350,000	(\$10,250,000)	\$100,000	\$11,045,388	\$11,145,388

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY PROJECT TYPE

Local Streets

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
ST425 Cross Gutter Removal at E Street and First Avenue	\$0	\$76,000	\$76,000	\$398,000	\$474,000
STL201 Block Act-Planning	\$25,000	\$0	\$25,000	\$25,000	\$50,000
STL225 Oxford Street Improvements, 3rd to Alpine	\$90,000	(\$90,000)	\$0	\$0	\$0
STL238 Pavement Rehabilitation - Future Allocations	\$4,200,000	(\$4,200,000)	\$0	\$3,800,000	\$3,800,000
STL241 Sidewalk Safety Program	\$0	\$12,797	\$12,797	\$0	\$12,797
STL255 Street Improvements Along Halsey	\$226,000	(\$226,000)	\$0	\$226,000	\$226,000
STL256 4th Avenue Improvements - South of Orange	\$70,000	(\$70,000)	\$0	\$0	\$0
STL278 Sidewalk Safety Program 02/03	\$70,000	(\$70,000)	\$0	\$0	\$0
STL278 Sidewalk Safety Program 03/04	\$30,000	\$0	\$30,000	\$0	\$30,000
STL280 Sidewalk Improvements on Naples Between 3rd and 4th	\$23,500	(\$23,500)	\$0	\$0	\$0
STL285 Quintard Street Improvements - 3rd to Orange	\$0	\$49,950	\$49,950	\$0	\$49,950
STL287 Castle Park Elementary Sidewalk Improvements	\$0	\$95,625	\$95,625	\$0	\$95,625
STL288 Otay Ranch Bus Shelters	\$0	\$60,000	\$60,000	\$0	\$60,000
STL289 Sidewalk Rehabilitation FY 03/04	\$0	\$125,000	\$125,000	\$0	\$125,000
STL290 Install Guardrail on Various Streets	\$0	\$75,000	\$75,000	\$0	\$75,000
STL291 Fourth Avenue Sidewalk Improvements	\$0	\$156,000	\$156,000	\$0	\$156,000
STL292 ADA Curb Cuts FY 03-04	\$0	\$60,000	\$60,000	\$0	\$60,000
STL293 Pavement Rehabilitation 03/04	\$0	\$2,951,000	\$2,951,000	\$0	\$2,951,000
STL295 Sidewalk Rehabilitation FY 04/05	\$0	\$0	\$0	\$125,000	\$125,000
STL296 Sidewalk Safety Program-Future Allocation	\$0	\$0	\$0	\$0	\$0
STL297 ADA Curb Cuts FY 04-05	\$0	\$0	\$0	\$60,000	\$60,000
STL298 Bay Boulevard Bike Path (E St. to F St.)	\$0	\$63,939	\$63,939	\$0	\$63,939
STL299 Third Avenue Sidewalks (D St. to 4th Avenue)	\$0	\$173,495	\$173,495	\$0	\$173,495
STL901 Sidewalk Rehabilitation - Annual Allocation	\$125,000	(\$125,000)	\$0	\$0	\$0
STL902 ADA Curb Cuts Annual Allocation	\$60,000	(\$60,000)	\$0	\$0	\$0
STL999 Sidewalk Safety Program-Future Allocation	\$100,000	(\$100,000)	\$0	\$0	\$0
Appropriated	\$5,019,500	(\$1,065,694)	\$3,953,806	\$4,634,000	\$8,587,806

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY PROJECT TYPE

STL294 Major Assessment District/CDBG Street Rehab Program	\$0	\$4,700,000	\$4,700,000	\$0	\$4,700,000
<i>Not appropriated</i>	\$0	\$4,700,000	\$4,700,000	\$0	\$4,700,000
TOTALS	\$5,019,500	\$3,634,306	\$8,653,806	\$4,634,000	\$13,287,806

Major Streets

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
ST922 Street Widening-Palomar St, I-5 to Industrial	\$0	\$749,000	\$749,000	\$0	\$749,000
STM305 I-805/H Street Interchange Improvments, Phase I	\$155,000	(\$155,000)	\$0	\$2,359,000	\$2,359,000
STM310 East H Street Bicycle/Pedestrian Transportation Facility Stuc	\$0	\$5,000	\$5,000	\$0	\$5,000
STM329 Palomar St./I-805 Interchange	\$0	\$50,000	\$50,000	\$0	\$50,000
STM351 Main Street Dual Left Turn Lanes At I-805	\$0	\$50,000	\$50,000	\$0	\$50,000
STM352 3rd Avenue Street Improvements - Orange to Main	\$50,000	(\$50,000)	\$0	\$0	\$0
STM353 Noise Study for I-805 Corridor Properties	\$0	\$75,000	\$75,000	\$0	\$75,000
STM354 North Broadway Reconstruction	\$0	\$289,560	\$289,560	\$1,434,167	\$1,723,727
STM355 Otay Lakes Road Widening, East H to Canyon	\$0	\$100,000	\$100,000	\$800,000	\$900,000
<i>Appropriated</i>	\$205,000	\$1,113,560	\$1,318,560	\$4,593,167	\$5,911,727
TOTALS	\$205,000	\$1,113,560	\$1,318,560	\$4,593,167	\$5,911,727

Other Projects

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
OP200 Survey Monument Study and Replacement Phase I	\$56,730	(\$56,730)	\$0	\$56,730	\$56,730
<i>Appropriated</i>	\$56,730	(\$56,730)	\$0	\$56,730	\$56,730
TOTALS	\$56,730	(\$56,730)	\$0	\$56,730	\$56,730

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY PROJECT TYPE

Parks and Recreation

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
PR136	Eucalyptus Park Reconstruction	\$0	\$545	\$545	\$0	\$545
PR169	Greg Rogers Park Improvements, Phase I - IV	\$0	\$18,230	\$18,230	\$0	\$18,230
PR212	Outdoor Sports Courts Renovation	\$100,000	\$0	\$100,000	\$0	\$100,000
PR214	Restroom Renov.-Otay, Greg Rogers, Eucaly. & Los Ninos	\$0	\$248,725	\$248,725	\$0	\$248,725
PR228	Playground Equipment Renovation Citywide	\$0	\$39,650	\$39,650	\$363,000	\$402,650
PR236	Parking Lot Renovations - City Parks	\$25,000	\$0	\$25,000	\$0	\$25,000
PR237	Renovation I-805 Landscape Entries - E and H Streets	\$131,000	(\$131,000)	\$0	\$0	\$0
PR240	Otay Park Renovation	\$0	\$83,725	\$83,725	\$0	\$83,725
PR250	Monteville (Rolling Hills) Community Park	\$0	\$1,942,707	\$1,942,707	\$0	\$1,942,707
PR251	Salt Creek (E.L. Trails) Community Park	\$0	\$1,524,497	\$1,524,497	\$0	\$1,524,497
PR252	Rohr Park Lighting	\$0	\$135,000	\$135,000	\$0	\$135,000
PR253	Replace Missing Shelters at Tiffany and Los Ninos Parks	\$0	\$45,000	\$45,000	\$0	\$45,000
PR254	Otay Valley Regional Park Ranger Trailer/Equipment	\$0	\$91,667	\$91,667	\$0	\$91,667
PR256	Parkway Pool - Filter Room	\$0	\$33,750	\$33,750	\$0	\$33,750
	<i>Appropriated</i>	\$256,000	\$4,032,496	\$4,288,496	\$363,000	\$4,651,496
PR136	Eucalyptus Park Reconstruction	\$0	\$6,000,000	\$6,000,000	\$0	\$6,000,000
PR184	Woman's Club Renovation - Phase II	\$0	\$450,000	\$450,000	\$0	\$450,000
PR240	Otay Park Renovation	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
PR249	Oxford Street Park Development	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
	<i>Not appropriated</i>	\$0	\$9,450,000	\$9,450,000	\$0	\$9,450,000
	TOTALS	\$256,000	\$13,482,496	\$13,738,496	\$363,000	\$14,101,496

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY PROJECT TYPE

Public Safety

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
PS115	97 Public Safety Communications	\$0	\$7,316	\$7,316	\$0	\$7,316
PS126	Rolling Hills Ranch Fire Station (No.6)	\$1,257,500	\$0	\$1,257,500	\$0	\$1,257,500
PS145	Fire Station No. 5, Programming and Site Analysis	\$0	\$150,000	\$150,000	\$0	\$150,000
PS158	Purchase of Fire Equipment	\$750,000	\$0	\$750,000	\$0	\$750,000
	Appropriated	\$2,007,500	\$157,316	\$2,164,816	\$0	\$2,164,816
PS145	Fire Station No. 5 Replacement/Renovation	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000
	Not appropriated	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000
	TOTALS	\$2,007,500	\$2,557,316	\$4,564,816	\$0	\$4,564,816

Redevelopment

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
RD237	H Street, Broadway to 3rd	\$0	\$500,000	\$500,000	\$0	\$500,000
RD238	3rd Avenue Streetscape	\$0	\$500,000	\$500,000	\$0	\$500,000
RD239	Landis Alley Improvements	\$0	\$200,000	\$200,000	\$0	\$200,000
RD240	Watt/Highland 3rd & E Streetscape	\$0	\$300,000	\$300,000	\$0	\$300,000
RD241	Storefront Renovation Program	\$0	\$85,000	\$85,000	\$0	\$85,000
RD242	Urban Core Specific Plan	\$0	\$250,000	\$250,000	\$0	\$250,000
	Appropriated	\$0	\$1,835,000	\$1,835,000	\$0	\$1,835,000
	TOTALS	\$0	\$1,835,000	\$1,835,000	\$0	\$1,835,000

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY PROJECT TYPE

Sewer

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
SW223 Wastewater Plan Update	\$0	\$25,000	\$25,000	\$0	\$25,000
SW224 Telegraph Canyon Sewer Improvements	\$0	\$1,400,000	\$1,400,000	\$0	\$1,400,000
SW225 Wolf Canyon Trunk Sewer	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
SW226 Upgrade of Reach 205 - Poggi Canyon	\$0	\$839,800	\$839,800	\$0	\$839,800
SW230 Sewer Rehabilitation FY 03/04, Phase 13	\$0	\$300,000	\$300,000	\$0	\$300,000
SW231 Sewer Rehabilitation FY 04/05, Phase 14	\$0	\$0	\$0	\$300,000	\$300,000
SW999 Sewer Rehabilitation - Annual Allocation	\$300,000	(\$300,000)	\$0	\$0	\$0
<i>Appropriated</i>	\$300,000	\$3,264,800	\$3,564,800	\$300,000	\$3,864,800
SW225 Wolf Canyon Trunk Sewer	\$0	\$0	\$0	\$6,458,504	\$6,458,504
<i>Not appropriated</i>	\$0	\$0	\$0	\$6,458,504	\$6,458,504
TOTALS	\$300,000	\$3,264,800	\$3,564,800	\$6,758,504	\$10,323,304

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY PROJECT TYPE

Traffic

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
TF279 Install Internally Illuminated Street Name Signs	\$52,000	\$0	\$52,000	\$52,000	\$104,000
TF286 St. Light Instal. - Otay Lakes Rd. btwn Bonita & 575 OLR	\$0	\$330,000	\$330,000	\$0	\$330,000
TF294 Signal Installation - East J & Paseo Del Rey	\$0	\$190,000	\$190,000	\$0	\$190,000
TF300 Traffic Signal Installation - Hilltop and Oxford	\$228,000	(\$228,000)	\$0	\$0	\$0
TF302 Traffic Signal Installation - Palomar and First	\$150,000	\$10,000	\$160,000	\$0	\$160,000
TF307 Street Light Install. On Fourth Ave., L St. to Orange Ave.	\$0	\$0	\$0	\$208,266	\$208,266
TF308 Signal Installation - Clubhouse Drive and S. Greensview Dr	\$0	\$160,000	\$160,000	\$0	\$160,000
TF309 Signal Upgrade - Fourth Ave. and Orange Ave.	\$0	\$90,000	\$90,000	\$0	\$90,000
TF310 Emergency Preemption at Sixteen Intersections	\$0	\$200,000	\$200,000	\$200,000	\$400,000
TF311 Intersection Improvements - 1st & H and 2nd & H	\$0	\$200,000	\$200,000	\$0	\$200,000
TF312 Transportation Planning Program	\$0	\$200,000	\$200,000	\$0	\$200,000
TF313 SCATS Adaptive Signal Installation, Phase III	\$0	\$800,000	\$800,000	\$0	\$800,000
TF314 Signal Installation - East Palomar and Medical Center Court	\$0	\$170,000	\$170,000	\$0	\$170,000
TF315 Signal Installation - Fifth Ave. and Moss Street	\$0	\$160,000	\$160,000	\$0	\$160,000
TF316 Signal Installation - Second Ave. and Quintard Street	\$0	\$0	\$0	\$150,000	\$150,000
TF317 Intersection Improvements - Bonita & Allen Sch./5th & L	\$0	\$0	\$0	\$148,000	\$148,000
TF318 Signal Installation - Fifth & Naples	\$0	\$0	\$0	\$170,000	\$170,000
TF999 Street Light Installation - Various Streets	\$0	\$0	\$0	\$50,000	\$50,000
<i>Appropriated</i>	\$430,000	\$2,282,000	\$2,712,000	\$978,266	\$3,690,266
<i>TOTALS</i>	\$430,000	\$2,282,000	\$2,712,000	\$978,266	\$3,690,266
<i>TOTAL - APPROPRIATED</i>	\$20,255,692	\$1,102,371	\$21,358,063	\$22,775,551	\$44,133,614
<i>TOTAL - NOT APPROPRIATED</i>	\$0	\$20,900,000	\$20,900,000	\$6,458,504	\$27,358,504
<i>GRAND TOTAL - ALL PROJECTS</i>	\$20,255,692	\$22,002,371	\$42,258,063	\$29,234,055	\$71,492,118



CITY OF
CHULA VISTA

SUMMARY BY LOCATION



CITY OF
CHULA VISTA

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY LOCATION

Citywide

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
DR999	CMP Rehabilitation/Replacement Annual Program	\$450,000	(\$450,000)	\$0	\$0	\$0
GG171	PW Info System Modernization/Expansion	\$42,800	(\$42,800)	\$0	\$0	\$0
GG181	Comprehensive Zoning Code Update	\$0	\$0	\$0	\$100,000	\$100,000
GG182	Construction and Repair Work Management System	\$0	\$35,000	\$35,000	\$0	\$35,000
GG183	GIS - Orthophotography/Topography Project	\$0	\$82,500	\$82,500	\$0	\$82,500
LB137	Radio Frequency Identification Inventory Control System	\$0	\$0	\$0	\$58,388	\$58,388
OP200	Survey Monument Study and Replacement Phase I	\$56,730	(\$56,730)	\$0	\$56,730	\$56,730
PR212	Outdoor Sports Courts Renovation	\$100,000	\$0	\$100,000	\$0	\$100,000
PR214	Restroom Renov.-Otay, Greg Rogers, Eucaly. & Los Ninos	\$0	\$248,725	\$248,725	\$0	\$248,725
PR228	Playground Equipment Renovation Citywide	\$0	\$39,650	\$39,650	\$363,000	\$402,650
PR236	Parking Lot Renovations - City Parks	\$25,000	\$0	\$25,000	\$0	\$25,000
PR253	Replace Missing Shelters at Tiffany and Los Ninos Parks	\$0	\$45,000	\$45,000	\$0	\$45,000
PR254	Otay Valley Regional Park Ranger Trailer/Equipment	\$0	\$91,667	\$91,667	\$0	\$91,667
PS115	97 Public Safety Communications	\$0	\$7,316	\$7,316	\$0	\$7,316
PS158	Purchase of Fire Equipment	\$750,000	\$0	\$750,000	\$0	\$750,000
STL238	Pavement Rehabilitation - Future Allocations	\$4,200,000	(\$4,200,000)	\$0	\$3,800,000	\$3,800,000
STL293	Pavement Rehabilitation 03/04	\$0	\$2,951,000	\$2,951,000	\$0	\$2,951,000
STL296	Sidewalk Safety Program-Future Allocation	\$0	\$0	\$0	\$0	\$0
STL902	ADA Curb Cuts Annual Allocation	\$60,000	(\$60,000)	\$0	\$0	\$0
STL999	Sidewalk Safety Program-Future Allocation	\$100,000	(\$100,000)	\$0	\$0	\$0
STM329	Palomar St./I-805 Interchange	\$0	\$50,000	\$50,000	\$0	\$50,000
STM351	Main Street Dual Left Turn Lanes At I-805	\$0	\$50,000	\$50,000	\$0	\$50,000
SW223	Wastewater Plan Update	\$0	\$25,000	\$25,000	\$0	\$25,000
SW230	Sewer Rehabilitation FY 03/04, Phase 13	\$0	\$300,000	\$300,000	\$0	\$300,000
SW231	Sewer Rehabilitation FY 04/05, Phase 14	\$0	\$0	\$0	\$300,000	\$300,000
SW999	Sewer Rehabilitation - Annual Allocation	\$300,000	(\$300,000)	\$0	\$0	\$0
TF279	Install Internally Illuminated Street Name Signs	\$52,000	\$0	\$52,000	\$52,000	\$104,000

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY LOCATION

TF310	Emergency Preemption at Sixteen Intersections	\$0	\$200,000	\$200,000	\$200,000	\$400,000
TF999	Street Light Installation - Various Streets	\$0	\$0	\$0	\$50,000	\$50,000
	<i>Appropriated</i>	\$6,136,530	(\$1,083,672)	\$5,052,858	\$4,980,118	\$10,032,976
DR999	CMP Rehabilitation/Replacement Annual Program	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
	<i>Not appropriated</i>	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
	TOTALS	\$6,136,530	\$1,916,328	\$8,052,858	\$4,980,118	\$13,032,976

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY LOCATION

Eastern Chula Vista

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
GG131 Corporation Yard Construction	\$0	\$135,000	\$135,000	\$0	\$135,000
LB124 East Side Library	\$10,250,000	(\$10,250,000)	\$0	\$10,987,000	\$10,987,000
PR169 Greg Rogers Park Improvements, Phase I - IV	\$0	\$18,230	\$18,230	\$0	\$18,230
PR237 Renovation I-805 Landscape Entries - E and H Streets	\$131,000	(\$131,000)	\$0	\$0	\$0
PR250 Monteville (Rolling Hills) Community Park	\$0	\$1,942,707	\$1,942,707	\$0	\$1,942,707
PR251 Salt Creek (E.L. Trails) Community Park	\$0	\$1,524,497	\$1,524,497	\$0	\$1,524,497
PR252 Rohr Park Lighting	\$0	\$135,000	\$135,000	\$0	\$135,000
PS126 Rolling Hills Ranch Fire Station (No.6)	\$1,257,500	\$0	\$1,257,500	\$0	\$1,257,500
STL288 Otay Ranch Bus Shelters	\$0	\$60,000	\$60,000	\$0	\$60,000
STM305 I-805/H Street Interchange Improvments, Phase I	\$155,000	(\$155,000)	\$0	\$2,359,000	\$2,359,000
STM310 East H Street Bicycle/Pedestrian Transportation Facility Stuc	\$0	\$5,000	\$5,000	\$0	\$5,000
STM353 Noise Study for I-805 Corridor Properties	\$0	\$75,000	\$75,000	\$0	\$75,000
STM355 Otay Lakes Road Widening, East H to Canyon	\$0	\$100,000	\$100,000	\$800,000	\$900,000
SW224 Telegraph Canyon Sewer Improvements	\$0	\$1,400,000	\$1,400,000	\$0	\$1,400,000
SW225 Wolf Canyon Trunk Sewer	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
SW226 Upgrade of Reach 205 - Poggi Canyon	\$0	\$839,800	\$839,800	\$0	\$839,800
TF286 St. Light Instal. - Otay Lakes Rd. btwn Bonita & 575 OLR	\$0	\$330,000	\$330,000	\$0	\$330,000
TF294 Signal Installation - East J & Paseo Del Rey	\$0	\$190,000	\$190,000	\$0	\$190,000
TF308 Signal Installation - Clubhouse Drive and S. Greensview Dr	\$0	\$160,000	\$160,000	\$0	\$160,000
TF312 Transportation Planning Program	\$0	\$200,000	\$200,000	\$0	\$200,000
TF313 SCATS Adaptive Signal Installation, Phase III	\$0	\$800,000	\$800,000	\$0	\$800,000
TF314 Signal Installation - East Palomar and Medical Center Court	\$0	\$170,000	\$170,000	\$0	\$170,000
TF317 Intersection Improvements - Bonita & Allen Sch./5th & L	\$0	\$0	\$0	\$148,000	\$148,000
Appropriated	\$11,793,500	(\$1,450,766)	\$10,342,734	\$14,294,000	\$24,636,734
SW225 Wolf Canyon Trunk Sewer	\$0	\$0	\$0	\$6,458,504	\$6,458,504
Not appropriated	\$0	\$0	\$0	\$6,458,504	\$6,458,504

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY LOCATION

TOTALS

\$11,793,500 (\$1,450,766) \$10,342,734 \$20,752,504 \$31,095,238

Montgomery

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
DR127 Drainage Improve. - Tobias to Glenhaven Phases I - III	\$267,500	(\$267,500)	\$0	\$0	\$0
DR133 Drainage Improvements - Emerson Street	\$173,500	\$0	\$173,500	\$0	\$173,500
GG158 Animal Shelter Expansion	\$0	\$15,000	\$15,000	\$0	\$15,000
PR240 Otay Park Renovation	\$0	\$83,725	\$83,725	\$0	\$83,725
PS145 Fire Station No. 5, Programming and Site Analysis	\$0	\$150,000	\$150,000	\$0	\$150,000
ST922 Street Widening-Palomar St, I-5 to Industrial	\$0	\$749,000	\$749,000	\$0	\$749,000
STL225 Oxford Street Improvements, 3rd to Alpine	\$90,000	(\$90,000)	\$0	\$0	\$0
STL280 Sidewalk Improvements on Naples Between 3rd and 4th	\$23,500	(\$23,500)	\$0	\$0	\$0
STL285 Quintard Street Improvements - 3rd to Orange	\$0	\$49,950	\$49,950	\$0	\$49,950
STL287 Castle Park Elementary Sidewalk Improvements	\$0	\$95,625	\$95,625	\$0	\$95,625
STL291 Fourth Avenue Sidewalk Improvements	\$0	\$156,000	\$156,000	\$0	\$156,000
STM352 3rd Avenue Street Improvements - Orange to Main	\$50,000	(\$50,000)	\$0	\$0	\$0
TF302 Traffic Signal Installation - Palomar and First	\$150,000	\$10,000	\$160,000	\$0	\$160,000
TF307 Street Light Install. On Fourth Ave., L St. to Orange Ave.	\$0	\$0	\$0	\$208,266	\$208,266
TF309 Signal Upgrade - Fourth Ave. and Orange Ave.	\$0	\$90,000	\$90,000	\$0	\$90,000
Appropriated	\$754,500	\$968,300	\$1,722,800	\$208,266	\$1,931,066
DR133 Drainage Improvements - Emerson Street	\$0	\$730,500	\$730,500	\$0	\$730,500
PR240 Otay Park Renovation	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
PR249 Oxford Street Park Development	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
PS145 Fire Station No. 5 Replacement/Renovation	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000
STL294 Major Assessment District/CDBG Street Rehab Program	\$0	\$4,700,000	\$4,700,000	\$0	\$4,700,000
Not appropriated	\$0	\$10,830,500	\$10,830,500	\$0	\$10,830,500
TOTALS	\$754,500	\$11,798,800	\$12,553,300	\$208,266	\$12,761,566

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY LOCATION

Western Chula Vista

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
DR120	Drainage Basin e/o Second	\$0	\$120,000	\$120,000	\$0	\$120,000
DR134	Hilltop Drainage Improve. Between I and Whitney	\$445,000	(\$232,000)	\$213,000	\$120,000	\$333,000
DR160	F Street Drainage Facilities	\$0	\$30,000	\$30,000	\$160,000	\$190,000
DR161	03/04 CDBG CMP Replacement Program	\$0	\$325,000	\$325,000	\$0	\$325,000
DR905	North Broadway Basin Construction	\$102,162	(\$102,162)	\$0	\$0	\$0
DR909	Judson Basin Drainage, Hilltop to Tobias	\$150,000	\$0	\$150,000	\$425,000	\$575,000
GG175	NIC Exhibit Upgrades and Replacements	\$0	\$100,000	\$100,000	\$0	\$100,000
GG177	PSB Remodel	\$0	\$6,585	\$6,585	\$0	\$6,585
LB136	Civic Center Library Branch Renov. - Needs Assessment	\$100,000	\$0	\$100,000	\$0	\$100,000
LD107	Landscape Medians - Main Street	\$0	\$35,000	\$35,000	\$0	\$35,000
PR136	Eucalyptus Park Reconstruction	\$0	\$545	\$545	\$0	\$545
PR256	Parkway Pool - Filter Room	\$0	\$33,750	\$33,750	\$0	\$33,750
RD237	H Street, Broadway to 3rd	\$0	\$500,000	\$500,000	\$0	\$500,000
RD238	3rd Avenue Streetscape	\$0	\$500,000	\$500,000	\$0	\$500,000
RD239	Landis Alley Improvements	\$0	\$200,000	\$200,000	\$0	\$200,000
RD240	Watt/Highland 3rd & E Streetscape	\$0	\$300,000	\$300,000	\$0	\$300,000
RD241	Storefront Renovation Program	\$0	\$85,000	\$85,000	\$0	\$85,000
RD242	Urban Core Specific Plan	\$0	\$250,000	\$250,000	\$0	\$250,000
ST425	Cross Gutter Removal at E Street and First Avenue	\$0	\$76,000	\$76,000	\$398,000	\$474,000
STL201	Block Act-Planning	\$25,000	\$0	\$25,000	\$25,000	\$50,000
STL241	Sidewalk Safety Program	\$0	\$12,797	\$12,797	\$0	\$12,797
STL255	Street Improvements Along Halsey	\$226,000	(\$226,000)	\$0	\$226,000	\$226,000
STL256	4th Avenue Improvements - South of Orange	\$70,000	(\$70,000)	\$0	\$0	\$0
STL278	Sidewalk Safety Program 02/03	\$70,000	(\$70,000)	\$0	\$0	\$0
STL278	Sidewalk Safety Program 03/04	\$30,000	\$0	\$30,000	\$0	\$30,000
STL289	Sidewalk Rehabilitation FY 03/04	\$0	\$125,000	\$125,000	\$0	\$125,000
STL290	Install Guardrail on Various Streets	\$0	\$75,000	\$75,000	\$0	\$75,000

CAPITAL IMPROVEMENT BUDGET

FUNDING SUMMARY BY LOCATION

STL292	ADA Curb Cuts FY 03-04	\$0	\$60,000	\$60,000	\$0	\$60,000
STL295	Sidewalk Rehabilitation FY 04/05	\$0	\$0	\$0	\$125,000	\$125,000
STL297	ADA Curb Cuts FY 04-05	\$0	\$0	\$0	\$60,000	\$60,000
STL298	Bay Boulevard Bike Path (E St. to F St.)	\$0	\$63,939	\$63,939	\$0	\$63,939
STL299	Third Avenue Sidewalks (D St. to 4th Avenue)	\$0	\$173,495	\$173,495	\$0	\$173,495
STL901	Sidewalk Rehabilitation - Annual Allocation	\$125,000	(\$125,000)	\$0	\$0	\$0
STM354	North Broadway Reconstruction	\$0	\$289,560	\$289,560	\$1,434,167	\$1,723,727
TF300	Traffic Signal Installation - Hilltop and Oxford	\$228,000	(\$228,000)	\$0	\$0	\$0
TF311	Intersection Improvements - 1st & H and 2nd & H	\$0	\$200,000	\$200,000	\$0	\$200,000
TF315	Signal Installation - Fifth Ave. and Moss Street	\$0	\$160,000	\$160,000	\$0	\$160,000
TF316	Signal Installation - Second Ave. and Quintard Street	\$0	\$0	\$0	\$150,000	\$150,000
TF318	Signal Installation - Fifth & Naples	\$0	\$0	\$0	\$170,000	\$170,000
	<i>Appropriated</i>	\$1,571,162	\$2,668,509	\$4,239,671	\$3,293,167	\$7,532,838
DR162	Misc Drainage Improvements	\$0	\$619,500	\$619,500	\$0	\$619,500
PR136	Eucalyptus Park Reconstruction	\$0	\$6,000,000	\$6,000,000	\$0	\$6,000,000
PR184	Woman's Club Renovation - Phase II	\$0	\$450,000	\$450,000	\$0	\$450,000
	<i>Not appropriated</i>	\$0	\$7,069,500	\$7,069,500	\$0	\$7,069,500
	<i>TOTALS</i>	\$1,571,162	\$9,738,009	\$11,309,171	\$3,293,167	\$14,602,338
	<i>TOTAL - APPROPRIATED</i>	\$20,255,692	\$1,102,371	\$21,358,063	\$22,775,551	\$44,133,614
	<i>TOTAL - NOT APPROPRIATED</i>	\$0	\$20,900,000	\$20,900,000	\$6,458,504	\$27,358,504
	<i>GRAND TOTAL - ALL PROJECTS</i>	\$20,255,692	\$22,002,371	\$42,258,063	\$29,234,055	\$71,492,118

SUMMARY BY FUNDING SOURCES



CITY OF
CHULA VISTA

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SUMMARY BY SOURCE

100 - General Fund/General Fund In-Kind

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
GG175 NIC Exhibit Upgrades and Replacements	\$0	\$100,000	\$100,000	\$0	\$100,000
GG177 PSB Remodel	\$0	\$6,585	\$6,585	\$0	\$6,585
GG181 Comprehensive Zoning Code Update	\$0	\$0	\$0	\$100,000	\$100,000
PR212 Outdoor Sports Courts Renovation	\$100,000	(\$100,000)	\$0	\$0	\$0
PR240 Otay Park Renovation	\$0	\$83,725	\$83,725	\$0	\$83,725
PS158 Purchase of Fire Equipment	\$673,327	\$0	\$673,327	\$0	\$673,327
TOTALS	\$773,327	\$90,310	\$863,637	\$100,000	\$963,637

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SUMMARY BY SOURCE

221 - Gas Tax

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
DR134 Hilltop Drainage Improve. Between I and Whitney	\$56,000	(\$56,000)	\$0	\$0	\$0
GG171 PW Info System Modernization/Expansion	\$32,421	(\$32,421)	\$0	\$0	\$0
GG183 GIS - Orthophotography/Topography Project	\$0	\$27,500	\$27,500	\$0	\$27,500
OP200 Survey Monument Study and Replacement Phase I	\$28,365	(\$28,365)	\$0	\$28,365	\$28,365
ST425 Cross Gutter Removal at E Street and First Avenue	\$0	\$0	\$0	\$398,000	\$398,000
STL201 Block Act-Planning	\$25,000	\$0	\$25,000	\$25,000	\$50,000
STL238 Pavement Rehabilitation - Future Allocations	\$400,000	(\$400,000)	\$0	\$300,000	\$300,000
STL241 Sidewalk Safety Program	\$0	\$12,797	\$12,797	\$0	\$12,797
STL255 Street Improvements Along Halsey	\$138,000	(\$138,000)	\$0	\$226,000	\$226,000
STL256 4th Avenue Improvements - South of Orange	\$70,000	(\$70,000)	\$0	\$0	\$0
STL278 Sidewalk Safety Program 03/04	\$30,000	\$0	\$30,000	\$0	\$30,000
STL285 Quintard Street Improvements - 3rd to Orange	\$0	\$49,950	\$49,950	\$0	\$49,950
STL287 Castle Park Elementary Sidewalk Improvements	\$0	\$9,000	\$9,000	\$0	\$9,000
STM310 East H Street Bicycle/Pedestrian Transportation Facil	\$0	\$5,000	\$5,000	\$0	\$5,000
STM352 3rd Avenue Street Improvements - Orange to Main	\$50,000	(\$50,000)	\$0	\$0	\$0
STM353 Noise Study for I-805 Corridor Properties	\$0	\$75,000	\$75,000	\$0	\$75,000
TF279 Install Internally Illuminated Street Name Signs	\$27,000	(\$27,000)	\$0	\$27,000	\$27,000
TF311 Intersection Improvements - 1st & H and 2nd & H	\$0	\$20,000	\$20,000	\$0	\$20,000
TOTALS	\$856,786	-\$602,539	\$254,247	\$1,004,365	\$1,258,612

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SUMMARY BY SOURCE

225 - Traffic Signal

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
TF279	Install Internally Illuminated Street Name Signs	\$25,000	(\$25,000)	\$0	\$25,000	\$25,000
TF294	Signal Installation - East J & Paseo Del Rey	\$0	\$190,000	\$190,000	\$0	\$190,000
TF300	Traffic Signal Installation - Hilltop and Oxford	\$228,000	(\$228,000)	\$0	\$0	\$0
TF302	Traffic Signal Installation - Palomar and First	\$150,000	\$10,000	\$160,000	\$0	\$160,000
TF308	Signal Installation - Clubhouse Drive and S. Greensvi	\$0	\$160,000	\$160,000	\$0	\$160,000
TF309	Signal Upgrade - Fourth Ave. and Orange Ave.	\$0	\$90,000	\$90,000	\$0	\$90,000
TF310	Emergency Preemption at Sixteen Intersections	\$0	\$100,000	\$100,000	\$200,000	\$300,000
TF311	Intersection Improvements - 1st & H and 2nd & H	\$0	\$180,000	\$180,000	\$0	\$180,000
TF314	Signal Installation - East Palomar and Medical Center	\$0	\$170,000	\$170,000	\$0	\$170,000
TF315	Signal Installation - Fifth Ave. and Moss Street	\$0	\$160,000	\$160,000	\$0	\$160,000
TF316	Signal Installation - Second Ave. and Quintard Street	\$0	\$0	\$0	\$150,000	\$150,000
TF317	Intersection Improvements - Bonita & Allen Sch./5th	\$0	\$0	\$0	\$148,000	\$148,000
TF318	Signal Installation - Fifth & Naples	\$0	\$0	\$0	\$170,000	\$170,000
TOTALS		\$403,000	\$807,000	\$1,210,000	\$693,000	\$1,903,000

226 - CMAQ - Traffic Signal

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
TF310	Emergency Preemption at Sixteen Intersections	\$0	\$100,000	\$100,000	\$0	\$100,000
TOTALS		\$0	\$100,000	\$100,000	\$0	\$100,000

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SUMMARY BY SOURCE

227 - Transportation Sales Tax

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
ST922 Street Widening-Palomar St, I-5 to Industrial	\$0	\$749,000	\$749,000	\$0	\$749,000
STL238 Pavement Rehabilitation - Future Allocations	\$3,800,000	(\$3,800,000)	\$0	\$3,500,000	\$3,500,000
STL293 Pavement Rehabilitation 03/04	\$0	\$2,951,000	\$2,951,000	\$0	\$2,951,000
STM354 North Broadway Reconstruction	\$0	\$100,000	\$100,000	\$1,000,000	\$1,100,000
TOTALS	\$3,800,000	\$0	\$3,800,000	\$4,500,000	\$8,300,000

261 - California Library Services Act

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
LB137 Radio Frequency Identification Inventory Control Syst	\$0	\$0	\$0	\$58,388	\$58,388
TOTALS	\$0	\$0	\$0	\$58,388	\$58,388

292 - Special Sewer

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
OP200 Survey Monument Study and Replacement Phase I	\$28,365	(\$28,365)	\$0	\$28,365	\$28,365
TOTALS	\$28,365	-\$28,365	\$0	\$28,365	\$28,365

293 - Trunk Sewer

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
SW223 Wastewater Plan Update	\$0	\$25,000	\$25,000	\$0	\$25,000
SW224 Telegraph Canyon Sewer Improvements	\$0	\$1,400,000	\$1,400,000	\$0	\$1,400,000
TOTALS	\$0	\$1,425,000	\$1,425,000	\$0	\$1,425,000

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SUMMARY BY SOURCE

301 - Storm Drain

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
DR905 North Broadway Basin Construction	\$60,000	(\$60,000)	\$0	\$0	\$0
DR999 CMP Rehabilitation/Replacement Annual Program	\$100,000	(\$100,000)	\$0	\$0	\$0
STL255 Street Improvements Along Halsey	\$88,000	(\$88,000)	\$0	\$0	\$0
TOTALS	\$248,000	-\$248,000	\$0	\$0	\$0

333 - CDBG CIP

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
DR127 Drainage Improve. - Tobias to Glenhaven Phases I - I	\$267,500	(\$267,500)	\$0	\$0	\$0
DR133 Drainage Improvements - Emerson Street	\$173,500	\$0	\$173,500	\$0	\$173,500
DR161 03/04 CDBG CMP Replacement Program	\$0	\$325,000	\$325,000	\$0	\$325,000
DR909 Judson Basin Drainage, Hilltop to Tobias	\$150,000	\$0	\$150,000	\$425,000	\$575,000
DR999 CMP Rehabilitation/Replacement Annual Program	\$350,000	(\$350,000)	\$0	\$0	\$0
PS145 Fire Station No. 5, Programming and Site Analysis	\$0	\$150,000	\$150,000	\$0	\$150,000
STL225 Oxford Street Improvements, 3rd to Alpine	\$90,000	(\$90,000)	\$0	\$0	\$0
STL280 Sidewalk Improvements on Naples Between 3rd and	\$23,500	(\$23,500)	\$0	\$0	\$0
STL289 Sidewalk Rehabilitation FY 03/04	\$0	\$125,000	\$125,000	\$0	\$125,000
STL291 Fourth Avenue Sidewalk Improvements	\$0	\$156,000	\$156,000	\$0	\$156,000
STL292 ADA Curb Cuts FY 03-04	\$0	\$60,000	\$60,000	\$0	\$60,000
STL295 Sidewalk Rehabilitation FY 04/05	\$0	\$0	\$0	\$125,000	\$125,000
STL297 ADA Curb Cuts FY 04-05	\$0	\$0	\$0	\$60,000	\$60,000
STL901 Sidewalk Rehabilitation - Annual Allocation	\$125,000	(\$125,000)	\$0	\$0	\$0
STL902 ADA Curb Cuts Annual Allocation	\$60,000	(\$60,000)	\$0	\$0	\$0
STM354 North Broadway Reconstruction	\$0	\$0	\$0	\$380,000	\$380,000
TOTALS	\$1,239,500	-\$100,000	\$1,139,500	\$990,000	\$2,129,500

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SUMMARY BY SOURCE

403 - Transit Capital Projects

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
STL288 Otay Ranch Bus Shelters	\$0	\$60,000	\$60,000	\$0	\$60,000
TOTALS	\$0	\$60,000	\$60,000	\$0	\$60,000

551 - Poggi Canyon Sewer Basin DIF

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
SW226 Upgrade of Reach 205 - Poggi Canyon	\$0	\$839,800	\$839,800	\$0	\$839,800
TOTALS	\$0	\$839,800	\$839,800	\$0	\$839,800

553 - Salt Creek Sewer Basin DIF

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
SW225 Wolf Canyon Trunk Sewer	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
TOTALS	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000

573 - Police Facilities Remodel

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
PS115 97 Public Safety Communications	\$0	\$7,316	\$7,316	\$0	\$7,316
TOTALS	\$0	\$7,316	\$7,316	\$0	\$7,316

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SUMMARY BY SOURCE

574 - Corp. Yard Relocations

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
GG171	PW Info System Modernization/Expansion	\$10,379	(\$10,379)	\$0	\$0	\$0
GG182	Construction and Repair Work Management System	\$0	\$35,000	\$35,000	\$0	\$35,000
	TOTALS	\$10,379	\$24,621	\$35,000	\$0	\$35,000

575 - Library For Eastern Territories

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
LB124	East Side Library	\$10,250,000	(\$10,250,000)	\$0	\$10,987,000	\$10,987,000
	TOTALS	\$10,250,000	-\$10,250,000	\$0	\$10,987,000	\$10,987,000

576 - PFDIF Fire Suppression Expansion

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
PS126	Rolling Hills Ranch Fire Station (No.6)	\$1,257,500	\$0	\$1,257,500	\$0	\$1,257,500
PS158	Purchase of Fire Equipment	\$76,673	\$0	\$76,673	\$0	\$76,673
	TOTALS	\$1,334,173	\$0	\$1,334,173	\$0	\$1,334,173

582 - Recreation Facilities DIF

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
PR250	Monteville (Rolling Hills) Community Park	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
PR251	Salt Creek (E.L. Trails) Community Park	\$0	\$1,000,000	\$1,000,000	\$0	\$1,000,000
	TOTALS	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SUMMARY BY SOURCE

591 - Transportation DIF

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
GG183 GIS - Orthophotography/Topography Project	\$0	\$27,500	\$27,500	\$0	\$27,500
STM305 I-805/H Street Interchange Improvments, Phase I	\$155,000	(\$155,000)	\$0	\$2,359,000	\$2,359,000
STM329 Palomar St./I-805 Interchange	\$0	\$50,000	\$50,000	\$0	\$50,000
STM351 Main Street Dual Left Turn Lanes At I-805	\$0	\$50,000	\$50,000	\$0	\$50,000
STM355 Otay Lakes Road Widening, East H to Canyon	\$0	\$100,000	\$100,000	\$800,000	\$900,000
TF312 Transportation Planning Program	\$0	\$200,000	\$200,000	\$0	\$200,000
TF313 SCATS Adaptive Signal Installation, Phase III	\$0	\$800,000	\$800,000	\$0	\$800,000
TOTALS	\$155,000	\$1,072,500	\$1,227,500	\$3,159,000	\$4,386,500

61110 - RDA Bayfront/Town Center

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
RD238 3rd Avenue Streetscape	\$0	\$500,000	\$500,000	\$0	\$500,000
RD239 Landis Alley Improvements	\$0	\$200,000	\$200,000	\$0	\$200,000
RD240 Watt/Highland 3rd & E Streetscape	\$0	\$300,000	\$300,000	\$0	\$300,000
RD241 Storefront Renovation Program	\$0	\$85,000	\$85,000	\$0	\$85,000
RD242 Urban Core Specific Plan	\$0	\$250,000	\$250,000	\$0	\$250,000
TOTALS	\$0	\$1,335,000	\$1,335,000	\$0	\$1,335,000

65120 - Town Center II Project Area

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
RD237 H Street, Broadway to 3rd	\$0	\$500,000	\$500,000	\$0	\$500,000
TOTALS	\$0	\$500,000	\$500,000	\$0	\$500,000

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SUMMARY BY SOURCE

65130 - RDA Otay Valley Projects

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
LD107	Landscape Medians - Main Street	\$0	\$35,000	\$35,000	\$0	\$35,000
	TOTALS	\$0	\$35,000	\$35,000	\$0	\$35,000

713 - Capital Improvement Fund

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
STL287	Castle Park Elementary Sidewalk Improvements	\$0	\$86,625	\$86,625	\$0	\$86,625
	TOTALS	\$0	\$86,625	\$86,625	\$0	\$86,625

714 - CIP With Fiscal Agent

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
GG131	Corporation Yard Construction	\$0	\$135,000	\$135,000	\$0	\$135,000
	TOTALS	\$0	\$135,000	\$135,000	\$0	\$135,000

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SUMMARY BY SOURCE

715 - Park Acquisition and Development

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
PR136	Eucalyptus Park Reconstruction	\$0	\$545	\$545	\$0	\$545
PR169	Greg Rogers Park Improvements, Phase I - IV	\$0	\$18,230	\$18,230	\$0	\$18,230
PR214	Restroom Renov.-Otay, Greg Rogers, Eucaly. & Los	\$0	\$248,725	\$248,725	\$0	\$248,725
PR228	Playground Equipment Renovation Citywide	\$0	\$39,650	\$39,650	\$137,500	\$177,150
PR250	Montevelle (Rolling Hills) Community Park	\$0	\$942,707	\$942,707	\$0	\$942,707
PR251	Salt Creek (E.L. Trails) Community Park	\$0	\$524,497	\$524,497	\$0	\$524,497
PR252	Rohr Park Lighting	\$0	\$135,000	\$135,000	\$0	\$135,000
TOTALS		\$0	\$1,909,354	\$1,909,354	\$137,500	\$2,046,854

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SUMMARY BY SOURCE

717 - Residential Construction Tax

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
DR120	Drainage Basin e/o Second	\$0	\$120,000	\$120,000	\$0	\$120,000
DR134	Hilltop Drainage Improve. Between I and Whitney	\$389,000	(\$176,000)	\$213,000	\$120,000	\$333,000
DR160	F Street Drainage Facilities	\$0	\$30,000	\$30,000	\$160,000	\$190,000
DR905	North Broadway Basin Construction	\$42,162	(\$42,162)	\$0	\$0	\$0
GG158	Animal Shelter Expansion	\$0	\$15,000	\$15,000	\$0	\$15,000
LB136	Civic Center Library Branch Renov. - Needs Assess	\$100,000	\$0	\$100,000	\$0	\$100,000
PR212	Outdoor Sports Courts Renovation	\$0	\$100,000	\$100,000	\$0	\$100,000
PR228	Playground Equipment Renovation Citywide	\$0	\$0	\$0	\$225,500	\$225,500
PR236	Parking Lot Renovations - City Parks	\$25,000	\$0	\$25,000	\$0	\$25,000
PR237	Renovation I-805 Landscape Entries - E and H Street	\$131,000	(\$131,000)	\$0	\$0	\$0
PR253	Replace Missing Shelters at Tiffany and Los Ninos P	\$0	\$45,000	\$45,000	\$0	\$45,000
PR254	Otay Valley Regional Park Ranger Trailer/Equipment	\$0	\$91,667	\$91,667	\$0	\$91,667
PR256	Parkway Pool - Filter Room	\$0	\$33,750	\$33,750	\$0	\$33,750
ST425	Cross Gutter Removal at E Street and First Avenue	\$0	\$76,000	\$76,000	\$0	\$76,000
STL290	Install Guardrail on Various Streets	\$0	\$75,000	\$75,000	\$0	\$75,000
STM354	North Broadway Reconstruction	\$0	\$189,560	\$189,560	\$54,167	\$243,727
TF279	Install Internally Illuminated Street Name Signs	\$0	\$52,000	\$52,000	\$0	\$52,000
TF286	St. Light Instal. - Otay Lakes Rd. btwn Bonita & 575	\$0	\$330,000	\$330,000	\$0	\$330,000
TF307	Street Light Install. On Fourth Ave., L St. to Orange	\$0	\$0	\$0	\$208,266	\$208,266
TF999	Street Light Installation - Various Streets	\$0	\$0	\$0	\$50,000	\$50,000
TOTALS		\$687,162	\$808,815	\$1,495,977	\$817,933	\$2,313,910

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SUMMARY BY SOURCE

723 - TDA/Bicycle Facilities

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
STL278 Sidewalk Safety Program 02/03	\$70,000	(\$70,000)	\$0	\$0	\$0
STL296 Sidewalk Safety Program-Future Allocation	\$0	\$0	\$0	\$0	\$0
STL298 Bay Boulevard Bike Path (E St. to F St.)	\$0	\$63,939	\$63,939	\$0	\$63,939
STL299 Third Avenue Sidewalks (D St. to 4th Avenue)	\$0	\$173,495	\$173,495	\$0	\$173,495
STL999 Sidewalk Safety Program-Future Allocation	\$100,000	(\$100,000)	\$0	\$0	\$0
TOTALS	\$170,000	\$67,434	\$237,434	\$0	\$237,434

733 - Sewer Facility Replacement

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
GG183 GIS - Orthophotography/Topography Project	\$0	\$27,500	\$27,500	\$0	\$27,500
SW230 Sewer Rehabilitation FY 03/04, Phase 13	\$0	\$300,000	\$300,000	\$0	\$300,000
SW231 Sewer Rehabilitation FY 04/05, Phase 14	\$0	\$0	\$0	\$300,000	\$300,000
SW999 Sewer Rehabilitation - Annual Allocation	\$300,000	(\$300,000)	\$0	\$0	\$0
TOTALS	\$300,000	\$27,500	\$327,500	\$300,000	\$627,500

900 - Future Financing (Not appropriated)

	FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
SW225 Wolf Canyon Trunk Sewer	\$0	\$0	\$0	\$6,458,504	\$6,458,504
TOTALS	\$0	\$0	\$0	\$6,458,504	\$6,458,504

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SUMMARY BY SOURCE

900-CDBG - Future Financing (Not appropriated)

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
PR136	Eucalyptus Park Reconstruction	\$0	\$3,300,000	\$3,300,000	\$0	\$3,300,000
PR249	Oxford Street Park Development	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
PS145	Fire Station No. 5 Replacement/Renovation	\$0	\$2,400,000	\$2,400,000	\$0	\$2,400,000
STL294	Major Assessment District/CDBG Street Rehab Progr	\$0	\$4,700,000	\$4,700,000	\$0	\$4,700,000
TOTALS		\$0	\$11,900,000	\$11,900,000	\$0	\$11,900,000

900-RCT - Future Financing (Not appropriated)

		FY 2004 ORIGINAL	FY 2004 ADDITIONAL	FY 2004 ADOPTED	FY 2005 ADOPTED	TOTAL ADOPTED
DR133	Drainage Improvements - Emerson Street	\$0	\$730,500	\$730,500	\$0	\$730,500
DR162	Misc Drainage Improvements	\$0	\$619,500	\$619,500	\$0	\$619,500
DR999	CMP Rehabilitation/Replacement Annual Program	\$0	\$3,000,000	\$3,000,000	\$0	\$3,000,000
PR136	Eucalyptus Park Reconstruction	\$0	\$2,700,000	\$2,700,000	\$0	\$2,700,000
PR184	Woman's Club Renovation - Phase II	\$0	\$450,000	\$450,000	\$0	\$450,000
PR240	Otay Park Renovation	\$0	\$1,500,000	\$1,500,000	\$0	\$1,500,000
TOTALS		\$0	\$9,000,000	\$9,000,000	\$0	\$9,000,000

TOTAL CIP BUDGET: ALL FUNDS

\$20,255,692	\$22,002,371	\$42,258,063	\$29,234,055	\$71,492,118
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CITY OF
CHULA VISTA

FIVE YEAR PROJECTIONS BY PROJECT TYPE



CITY OF
CHULA VISTA

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Drainage

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
DR126 Industrial - West of Marst, Culvert							
Trunk Sewer	\$60,086	\$0	\$0	\$0	\$0	\$0	\$60,086
Subtotal	\$60,086	\$0	\$0	\$0	\$0	\$0	\$60,086
DR127 Drainage Improve. - Tobias to Glenhaven Phases I - III							
Storm Drain	\$1,235	\$0	\$0	\$0	\$0	\$0	\$1,235
CDBG Prior FY 99	\$109,367	\$0	\$0	\$0	\$0	\$0	\$109,367
CDBG CIP	\$889,931	\$0	\$0	\$267,500	\$0	\$0	\$1,157,431
Subtotal	\$1,000,533	\$0	\$0	\$267,500	\$0	\$0	\$1,268,033
DR129 Long Canyon Dam							
Fed Disaster Assistance Fund	\$30,333	\$0	\$0	\$0	\$0	\$0	\$30,333
Storm Drain	\$143,500	\$0	\$0	\$0	\$0	\$0	\$143,500
Subtotal	\$173,833	\$0	\$0	\$0	\$0	\$0	\$173,833
DR130 Storm Drain Replacement - Hilltop							
Storm Drain	\$46,611	\$0	\$0	\$0	\$0	\$0	\$46,611
Subtotal	\$46,611	\$0	\$0	\$0	\$0	\$0	\$46,611
DR131 97 Storm Flow - Telegraph Canyon/Poggi							
Storm Drain	\$24,257	\$0	\$0	\$0	\$0	\$0	\$24,257
Telegraph Canyon Drainage DIF	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Subtotal	\$99,257	\$0	\$0	\$0	\$0	\$0	\$99,257
DR132 Golf Course Drainage Channel							
General Fund/General Fund In-Kind	\$3,474	\$0	\$0	\$0	\$0	\$0	\$3,474
Storm Drain	\$140,750	\$0	\$0	\$0	\$0	\$0	\$140,750

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Drainage

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Subtotal	\$144,224	\$0	\$0	\$0	\$0	\$0	\$144,224
DR133 Drainage Improvements - Emerson Street							
CDBG CIP	\$160,000	\$173,500	\$0	\$0	\$0	\$0	\$333,500
Future Financing (Not appropriated)	\$0	\$730,500	\$0	\$0	\$0	\$0	\$730,500
Subtotal	\$160,000	\$904,000	\$0	\$0	\$0	\$0	\$1,064,000
DR134 Hilltop Drainage Improve. Between I and Whitney							
Gas Tax	\$56,000	\$0	\$0	\$0	\$0	\$0	\$56,000
Storm Drain	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Residential Construction Tax	\$0	\$213,000	\$120,000	\$0	\$0	\$0	\$333,000
Subtotal	\$156,000	\$213,000	\$120,000	\$0	\$0	\$0	\$489,000
DR136 Storm Drain Filters							
Storm Drain	\$48,500	\$0	\$0	\$0	\$0	\$0	\$48,500
Subtotal	\$48,500	\$0	\$0	\$0	\$0	\$0	\$48,500
DR137 Storm Drain Lining - 5th/Westby							
Gas Tax	\$147,500	\$0	\$0	\$0	\$0	\$0	\$147,500
Storm Drain	\$23,680	\$0	\$0	\$0	\$0	\$0	\$23,680
Residential Construction Tax	\$15,320	\$0	\$0	\$0	\$0	\$0	\$15,320
Subtotal	\$186,500	\$0	\$0	\$0	\$0	\$0	\$186,500
DR139 Malta Ave Emergency							
Storm Drain	\$321,431	\$0	\$0	\$0	\$0	\$0	\$321,431
Subtotal	\$321,431	\$0	\$0	\$0	\$0	\$0	\$321,431
DR140 Storm Drain Repair - South of Orange							

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Drainage

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Storm Drain	\$25,580	\$0	\$0	\$0	\$0	\$0	\$25,580
Subtotal	\$25,580	\$0	\$0	\$0	\$0	\$0	\$25,580
DR142 Grade/Silt Removal - Bonita Long Canyon							
Storm Drain	\$46,343	\$0	\$0	\$0	\$0	\$0	\$46,343
Subtotal	\$46,343	\$0	\$0	\$0	\$0	\$0	\$46,343
DR147 CMP Replacement							
Storm Drain	\$200,552	\$0	\$0	\$0	\$0	\$0	\$200,552
Subtotal	\$200,552	\$0	\$0	\$0	\$0	\$0	\$200,552
DR150 Replace Drain Pipe - 632 Broadway							
Residential Construction Tax	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
Subtotal	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
DR152 FY 00/01 CMP Replacement							
Storm Drain	\$316,320	\$0	\$0	\$0	\$0	\$0	\$316,320
CDBG CIP	\$197,702	\$0	\$0	\$0	\$0	\$0	\$197,702
Subtotal	\$514,022	\$0	\$0	\$0	\$0	\$0	\$514,022
DR153 Bonita Long Canyon Dam Riprap							
Fed Disaster Assistance Fund	\$4,814	\$0	\$0	\$0	\$0	\$0	\$4,814
Storm Drain	\$35,186	\$0	\$0	\$0	\$0	\$0	\$35,186
Subtotal	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
DR154 Drainage Master Plan							
General Fund/General Fund In-Kind	\$210,000	\$0	\$0	\$0	\$0	\$0	\$210,000
Storm Drain	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Drainage

		PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
	Subtotal	\$360,000	\$0	\$0	\$0	\$0	\$0	\$360,000
DR155	00/01 CMP Rehabilitation/Removal							
	Traffic Congestion Relief Fund	\$345,000	\$0	\$0	\$0	\$0	\$0	\$345,000
	Subtotal	\$345,000	\$0	\$0	\$0	\$0	\$0	\$345,000
DR156	02/03 CDBG CMP Replacement Program							
	CDBG CIP	\$232,135	\$0	\$0	\$0	\$0	\$0	\$232,135
	Subtotal	\$232,135	\$0	\$0	\$0	\$0	\$0	\$232,135
DR157	02/03 CMP Rehabilitation/Removal							
	Traffic Congestion Relief Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DR158	01/02 CMP Rehabilitation/Removal							
	Traffic Congestion Relief Fund	\$262,862	\$0	\$0	\$0	\$0	\$0	\$262,862
	Subtotal	\$262,862	\$0	\$0	\$0	\$0	\$0	\$262,862
DR159	02/03 CMP Replacement (Loan from Sew. Rehab)							
	Storm Drain	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DR160	F Street Drainage Facilities							
	Residential Construction Tax	\$0	\$30,000	\$160,000	\$0	\$0	\$0	\$190,000
	Subtotal	\$0	\$30,000	\$160,000	\$0	\$0	\$0	\$190,000
DR161	03/04 CDBG CMP Replacement Program							
	CDBG CIP	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000
	Subtotal	\$0	\$325,000	\$0	\$0	\$0	\$0	\$325,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Drainage

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
DR162 Misc Drainage Improvements							
Future Financing (Not appropriated)	\$0	\$619,500	\$0	\$0	\$0	\$0	\$619,500
Subtotal	\$0	\$619,500	\$0	\$0	\$0	\$0	\$619,500
DR905 North Broadway Basin Construction							
Storm Drain	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Residential Construction Tax	\$8,435	\$0	\$0	\$0	\$0	\$0	\$8,435
Subtotal	\$8,435	\$0	\$0	\$0	\$0	\$0	\$8,435
DR908 Drainage Imp, G Street - 2nd/Del Mar							
Storm Drain	\$35,074	\$0	\$0	\$0	\$0	\$0	\$35,074
CDBG Program Income Project Fund	\$40,896	\$0	\$0	\$0	\$0	\$0	\$40,896
CDBG Prior FY 99	\$145,918	\$0	\$0	\$0	\$0	\$0	\$145,918
Residential Construction Tax	\$71,850	\$0	\$0	\$0	\$0	\$0	\$71,850
Subtotal	\$293,738	\$0	\$0	\$0	\$0	\$0	\$293,738
DR909 Judson Basin Drainage, Hilltop to Tobias							
CDBG CIP	\$0	\$150,000	\$425,000	\$0	\$0	\$0	\$575,000
Subtotal	\$0	\$150,000	\$425,000	\$0	\$0	\$0	\$575,000
DR931 Drainage Improvements, Oxford St. 1st to 2nd							
CDBG CIP	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000
Subtotal	\$230,000	\$0	\$0	\$0	\$0	\$0	\$230,000
DR999 CMP Rehabilitation/Replacement Annual Program							
Storm Drain	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CDBG CIP	\$0	\$0	\$0	\$200,000	\$200,000	\$200,000	\$600,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Drainage

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Residential Construction Tax	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Future Financing (Not appropriated)	\$0	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000
Subtotal	\$0	\$3,000,000	\$0	\$300,000	\$300,000	\$300,000	\$3,900,000
TOTALS	\$9,395,694	\$5,361,500	\$705,000	\$567,500	\$300,000	\$300,000	\$16,629,694

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

General Government

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
GG104 94 Geographic Information System							
Geographic Information System	\$410,396	\$0	\$0	\$0	\$0	\$0	\$410,396
Transportation DIF	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Subtotal	\$430,396	\$0	\$0	\$0	\$0	\$0	\$430,396
GG110 Key & Lock Control System For City Facilities							
Residential Construction Tax	\$47,900	\$0	\$0	\$0	\$0	\$0	\$47,900
Subtotal	\$47,900	\$0	\$0	\$0	\$0	\$0	\$47,900
GG128 Phone System Upgrade							
Telephone Switch Expansion	\$112,160	\$0	\$0	\$0	\$0	\$0	\$112,160
Residential Construction Tax	\$431,500	\$0	\$0	\$2,700	\$0	\$0	\$434,200
Subtotal	\$543,660	\$0	\$0	\$2,700	\$0	\$0	\$546,360
GG129 City Records Management							
Traffic Signal	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Special Sewer	\$39,492	\$0	\$0	\$0	\$0	\$0	\$39,492
Records Management System	\$224,715	\$0	\$0	\$0	\$0	\$0	\$224,715
Transportation DIF	\$5,000	\$0	\$0	\$0	\$0	\$0	\$5,000
Residential Construction Tax	\$139,239	\$0	\$0	\$0	\$0	\$0	\$139,239
Subtotal	\$413,446	\$0	\$0	\$0	\$0	\$0	\$413,446
GG130 Acquire Property - Civic Center Expansion							
DIF Civic Center Expansion	\$297,805	\$0	\$0	\$0	\$0	\$0	\$297,805
PFDIF Adamo Property	\$602,000	\$0	\$0	\$0	\$0	\$0	\$602,000
Civic Center Expansion	\$23,195	\$0	\$0	\$0	\$0	\$0	\$23,195

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

General Government

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Subtotal	\$923,000	\$0	\$0	\$0	\$0	\$0	\$923,000
GG131 Corporation Yard Construction							
General Fund	\$675,949	\$0	\$0	\$0	\$0	\$0	\$675,949
Energy Conservation	\$18,108	\$0	\$0	\$0	\$0	\$0	\$18,108
Trunk Sewer	\$3,083,000	\$0	\$0	\$0	\$0	\$0	\$3,083,000
Sewer Service Revenue	\$1,260,014	\$0	\$0	\$0	\$0	\$0	\$1,260,014
OS District 23	\$450	\$0	\$0	\$0	\$0	\$0	\$450
Transit Capital Projects	\$6,951,782	\$0	\$0	\$0	\$0	\$0	\$6,951,782
PFDIF Corporation Yard Relocation	\$81,642	\$0	\$0	\$0	\$0	\$0	\$81,642
Corp. Yard Relocations	\$1,651,343	\$0	\$0	\$0	\$0	\$0	\$1,651,343
CIP With Fiscal Agent	\$22,551,064	\$135,000	\$0	\$0	\$0	\$0	\$22,686,064
Residential Construction Tax	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Subtotal	\$36,318,352	\$135,000	\$0	\$0	\$0	\$0	\$36,453,352
GG133 Auto Permit Tracking System							
Special Sewer	\$12,063	\$0	\$0	\$0	\$0	\$0	\$12,063
Subtotal	\$12,063	\$0	\$0	\$0	\$0	\$0	\$12,063
GG139 Civic Center Expansion							
DIF Civic Center Expansion	\$1,365,134	\$0	\$0	\$0	\$0	\$0	\$1,365,134
Civic Center Expansion	\$4,505,616	\$0	\$0	\$0	\$0	\$0	\$4,505,616
Subtotal	\$5,870,750	\$0	\$0	\$0	\$0	\$0	\$5,870,750
GG140 Mainframe Enhancements - 1992							
Mainframe Computer Expansion	-\$2,025	\$0	\$0	\$0	\$0	\$0	-\$2,025

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

General Government

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
GG158 Animal Shelter Expansion							
General Fund/General Fund In-Kind	\$1,502,760	\$0	\$0	\$0	\$0	\$0	\$1,502,760
PFDIF Corporation Yard Relocation	\$859,644	\$0	\$0	\$0	\$0	\$0	\$859,644
Corp. Yard Relocations	\$1,031,764	\$0	\$0	\$0	\$0	\$0	\$1,031,764
Residential Construction Tax	\$270,000	\$15,000	\$0	\$0	\$0	\$0	\$285,000
Subtotal	\$3,664,168	\$15,000	\$0	\$0	\$0	\$0	\$3,679,168
GG159 Voice Permits System							
Residential Construction Tax	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000
Subtotal	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000
GG161 Legislative Office HVAC Replacement							
Residential Construction Tax	\$48,800	\$0	\$0	\$0	\$0	\$0	\$48,800
Subtotal	\$48,800	\$0	\$0	\$0	\$0	\$0	\$48,800
GG162 GIS Computer Training							
Gas Tax	\$2,558	\$0	\$0	\$0	\$0	\$0	\$2,558
Sewer Service Revenue	\$10,100	\$0	\$0	\$0	\$0	\$0	\$10,100
Geographic Information System	\$16,667	\$0	\$0	\$0	\$0	\$0	\$16,667
Subtotal	\$29,325	\$0	\$0	\$0	\$0	\$0	\$29,325
GG166 HVAC Equipment Upgrade - Civic Center							
Residential Construction Tax	\$1,555,000	\$0	\$0	\$0	\$0	\$0	\$1,555,000
Subtotal	\$1,555,000	\$0	\$0	\$0	\$0	\$0	\$1,555,000
GG167 Civic Center Renovation							
General Fund/General Fund In-Kind	\$118,712	\$0	\$0	\$0	\$0	\$0	\$118,712

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

General Government

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Transportation Sales Tax	\$4,095	\$0	\$0	\$0	\$0	\$0	\$4,095
Sewer Service Revenue	\$5,750	\$0	\$0	\$0	\$0	\$0	\$5,750
Civic Center Expansion	\$8,675	\$0	\$0	\$0	\$0	\$0	\$8,675
CIP With Fiscal Agent	\$12,114	\$0	\$0	\$0	\$0	\$0	\$12,114
Residential Construction Tax	\$380,654	\$0	\$0	\$0	\$0	\$0	\$380,654
Subtotal	\$530,000	\$0	\$0	\$0	\$0	\$0	\$530,000
GG168 Civic Center Rec Relocation							
Civic Center Expansion	\$20,281	\$0	\$0	\$0	\$0	\$0	\$20,281
Subtotal	\$20,281	\$0	\$0	\$0	\$0	\$0	\$20,281
GG169 Rec Tel Connectivity Sys Upgrade							
General Fund/General Fund In-Kind	\$72,953	\$0	\$0	\$0	\$0	\$0	\$72,953
Subtotal	\$72,953	\$0	\$0	\$0	\$0	\$0	\$72,953
GG171 PW Info System Modernization/Expansion							
General Fund/General Fund In-Kind	\$69,491	\$0	\$0	\$0	\$0	\$0	\$69,491
Gas Tax	\$81,267	\$0	\$0	\$0	\$0	\$0	\$81,267
Special Sewer	\$390,833	\$0	\$0	\$0	\$0	\$0	\$390,833
Storm Drain	\$10,807	\$0	\$0	\$0	\$0	\$0	\$10,807
Transit Capital Projects	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Corp. Yard Relocations	\$217,754	\$0	\$0	\$0	\$0	\$0	\$217,754
Residential Construction Tax	\$371,050	\$0	\$0	\$0	\$0	\$0	\$371,050
Subtotal	\$1,201,202	\$0	\$0	\$0	\$0	\$0	\$1,201,202
GG172 Citywide Computer Network Upgrade/Expansion							

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

General Government

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
General Fund/General Fund In-Kind	\$159,450	\$0	\$0	\$0	\$0	\$0	\$159,450
Sewer Service Revenue	\$18,000	\$0	\$0	\$0	\$0	\$0	\$18,000
Mainframe Computer Expansion	\$98,750	\$0	\$0	\$0	\$0	\$0	\$98,750
Subtotal	\$276,200	\$0	\$0	\$0	\$0	\$0	\$276,200
GG174 Document Imaging - Citywide							
General Fund/General Fund In-Kind	\$147,587	\$0	\$0	\$0	\$0	\$0	\$147,587
Records Management System	\$69,540	\$0	\$0	\$0	\$0	\$0	\$69,540
Subtotal	\$217,127	\$0	\$0	\$0	\$0	\$0	\$217,127
GG175 NIC Exhibit Upgrades and Replacements							
General Fund/General Fund In-Kind	\$236,949	\$100,000	\$0	\$0	\$0	\$0	\$336,949
Bayfront Conservancy	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$236,949	\$100,000	\$0	\$0	\$0	\$0	\$336,949
GG176 Nature Center Petting Pool Replacement							
General Fund/General Fund In-Kind	\$963,782	\$0	\$0	\$0	\$0	\$0	\$963,782
Bayfront Conservancy	\$45,959	\$0	\$0	\$0	\$0	\$0	\$45,959
Subtotal	\$1,009,741	\$0	\$0	\$0	\$0	\$0	\$1,009,741
GG177 PSB Remodel							
General Fund/General Fund In-Kind	\$34,080	\$6,585	\$0	\$0	\$0	\$0	\$40,665
Civic Center Expansion	\$254,902	\$0	\$0	\$0	\$0	\$0	\$254,902
Subtotal	\$288,982	\$6,585	\$0	\$0	\$0	\$0	\$295,567
GG178 Oxford Street Property Acquisition							
General Fund	\$2,270,000	\$0	\$0	\$0	\$0	\$0	\$2,270,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

General Government

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Subtotal	\$2,270,000	\$0	\$0	\$0	\$0	\$0	\$2,270,000
GG179 City General Plan Update							
General Fund/General Fund In-Kind	\$17,269	\$0	\$0	\$0	\$0	\$0	\$17,269
Sewer Service Revenue	\$43,475	\$0	\$0	\$0	\$0	\$0	\$43,475
CDBG CIP	\$35,488	\$0	\$0	\$0	\$0	\$0	\$35,488
PFDIF Combined	\$196,128	\$0	\$0	\$0	\$0	\$0	\$196,128
Transportation DIF	\$96,472	\$0	\$0	\$0	\$0	\$0	\$96,472
RDA Bayfront/Town Center	\$185,963	\$0	\$0	\$0	\$0	\$0	\$185,963
South West Project Area	\$417,335	\$0	\$0	\$0	\$0	\$0	\$417,335
Subtotal	\$992,130	\$0	\$0	\$0	\$0	\$0	\$992,130
GG180 Energy Efficiency/Power Reliability Audit - Civic Center							
General Fund/General Fund In-Kind	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Subtotal	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
GG181 Comprehensive Zoning Code Update							
General Fund/General Fund In-Kind	\$0	\$0	\$100,000	\$90,000	\$80,000	\$0	\$270,000
Subtotal	\$0	\$0	\$100,000	\$90,000	\$80,000	\$0	\$270,000
GG182 Construction and Repair Work Management System							
Corp. Yard Relocations	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Subtotal	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
GG183 GIS - Orthophotography/Topography Project							
Gas Tax	\$0	\$27,500	\$0	\$0	\$0	\$0	\$27,500
Transportation DIF	\$0	\$27,500	\$0	\$0	\$0	\$0	\$27,500

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

General Government

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Sewer Facility Replacement	\$0	\$27,500	\$0	\$0	\$0	\$0	\$27,500
Subtotal	\$0	\$82,500	\$0	\$0	\$0	\$0	\$82,500
TOTALS	\$59,839,936	\$374,085	\$100,000	\$92,700	\$80,000	\$0	\$60,486,721

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Landscaping

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
LD103 Renovate Median - Telegraph Canyon							
Gas Tax	\$115,800	\$0	\$0	\$0	\$0	\$0	\$115,800
Transportation DIF	\$173,000	\$0	\$0	\$0	\$0	\$0	\$173,000
Subtotal	\$288,800	\$0	\$0	\$0	\$0	\$0	\$288,800
LD106 Landscaping MTDB Right-of-way Phase II							
General Fund/General Fund In-Kind	\$454,000	\$0	\$0	\$0	\$0	\$0	\$454,000
Capital Improvement Fund	\$67,500	\$0	\$0	\$0	\$0	\$0	\$67,500
Subtotal	\$521,500	\$0	\$0	\$0	\$0	\$0	\$521,500
LD107 Landscape Medians - Main Street							
Otay Valley Road AD 90-2 Improvements	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
RDA Otay Valley Projects	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
Residential Construction Tax	\$190,000	\$0	\$0	\$0	\$0	\$0	\$190,000
Subtotal	\$440,000	\$35,000	\$0	\$0	\$0	\$0	\$475,000
LD108 E Street Streetscape Improvements							
CDBG CIP	\$255,181	\$0	\$0	\$0	\$0	\$0	\$255,181
Subtotal	\$255,181	\$0	\$0	\$0	\$0	\$0	\$255,181
TOTALS	\$1,505,481	\$35,000	\$0	\$0	\$0	\$0	\$1,540,481

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Library

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
LB124 East Side Library							
Library For Eastern Territories	\$701,200	\$0	\$10,987,000	\$0	\$0	\$0	\$11,688,200
Subtotal	\$701,200	\$0	\$10,987,000	\$0	\$0	\$0	\$11,688,200
LB125 New Area Library - South Chula Vista							
CDBG Program Income Project Fund	\$13,119	\$0	\$0	\$0	\$0	\$0	\$13,119
Library For Eastern Territories	\$2,923,358	\$0	\$0	\$0	\$0	\$0	\$2,923,358
Subtotal	\$2,936,477	\$0	\$0	\$0	\$0	\$0	\$2,936,477
LB132 Library Facilities Master Plan							
Library For Eastern Territories	\$65,077	\$0	\$0	\$0	\$0	\$0	\$65,077
Subtotal	\$65,077	\$0	\$0	\$0	\$0	\$0	\$65,077
LB133 Automated Library System							
General Fund/General Fund In-Kind	\$38,540	\$0	\$0	\$0	\$0	\$0	\$38,540
Library For Eastern Territories	\$124,355	\$0	\$0	\$0	\$0	\$0	\$124,355
CIP With Fiscal Agent	\$688,466	\$0	\$0	\$0	\$0	\$0	\$688,466
Subtotal	\$851,361	\$0	\$0	\$0	\$0	\$0	\$851,361
LB136 Civic Center Library Branch Renov. - Needs Assessment							
Residential Construction Tax	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Subtotal	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
LB137 Radio Frequency Identification Inventory Control Syste							
California Library Services Act	\$0	\$0	\$58,388	\$76,628	\$228,984	\$153,974	\$517,974
Subtotal	\$0	\$0	\$58,388	\$76,628	\$228,984	\$153,974	\$517,974

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Library

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
TOTALS	\$4,554,115	\$100,000	\$11,045,388	\$76,628	\$228,984	\$153,974	\$16,159,089

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Local Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
ST425 Cross Gutter Removal at E Street and First Avenue							
Gas Tax	\$0	\$0	\$398,000	\$0	\$0	\$0	\$398,000
Residential Construction Tax	\$0	\$76,000	\$0	\$0	\$0	\$0	\$76,000
Subtotal	\$0	\$76,000	\$398,000	\$0	\$0	\$0	\$474,000
ST511 E Street - Corte Maria							
TDA/Bicycle Facilities	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
Subtotal	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000
ST518 Bicycle Path Study/Chula Vista Greenbelt							
TDA/Bicycle Facilities	\$18,263	\$0	\$0	\$0	\$0	\$0	\$18,263
Subtotal	\$18,263	\$0	\$0	\$0	\$0	\$0	\$18,263
ST525 City Streets - Misc. Requirements							
Gas Tax	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000
CDBG FY99	\$46,357	\$0	\$0	\$0	\$0	\$0	\$46,357
CDBG CIP	\$19,194	\$0	\$0	\$0	\$0	\$0	\$19,194
Subtotal	\$415,551	\$0	\$0	\$0	\$0	\$0	\$415,551
STL143 Broadway/Naples - Anita							
Transportation Sales Tax	\$2,659,952	\$0	\$0	\$0	\$0	\$0	\$2,659,952
Subtotal	\$2,659,952	\$0	\$0	\$0	\$0	\$0	\$2,659,952
STL201 Block Act-Planning							
Gas Tax	\$30,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$155,000
Subtotal	\$30,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$155,000
STL203 Sidewalk Rehabilitation - 1998							

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Local Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
CDBG Prior FY 99	\$61,001	\$0	\$0	\$0	\$0	\$0	\$61,001
Subtotal	\$61,001	\$0	\$0	\$0	\$0	\$0	\$61,001
STL219 Third Avenue, Orange to Main, Sidewalks							
TDA/Bicycle Facilities	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Subtotal	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
STL225 Oxford Street Improvements, 3rd to Alpine							
CDBG CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STL226 Tobias Drive Improvements, Oxford to Orlando							
CDBG CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STL228 Orange Avenue Sidewalk Safety							
Gas Tax	\$163,719	\$0	\$0	\$0	\$0	\$0	\$163,719
CDBG CIP	\$185,451	\$0	\$0	\$0	\$0	\$0	\$185,451
Subtotal	\$349,170	\$0	\$0	\$0	\$0	\$0	\$349,170
STL229 Oxford Sidewalk Safety							
Gas Tax	\$348,532	\$0	\$0	\$0	\$0	\$0	\$348,532
Oxford St AD 97-1 Improvement	\$44,000	\$0	\$0	\$0	\$0	\$0	\$44,000
TDA/Bicycle Facilities	\$141,357	\$0	\$0	\$0	\$0	\$0	\$141,357
Transportation Partnership	\$22,278	\$0	\$0	\$0	\$0	\$0	\$22,278
Subtotal	\$556,167	\$0	\$0	\$0	\$0	\$0	\$556,167
STL232 Twin Oaks, Naples-Emerson							

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Local Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Gas Tax	\$194,040	\$0	\$0	\$0	\$0	\$0	\$194,040
Twin Oaks Ave AD 96-1 Improvement	\$95,692	\$0	\$0	\$0	\$0	\$0	\$95,692
Subtotal	\$289,732	\$0	\$0	\$0	\$0	\$0	\$289,732
STL233 Pavement Rehabilitation							
Gas Tax	\$358,269	\$0	\$0	\$0	\$0	\$0	\$358,269
Transportation Partnership	\$113,654	\$0	\$0	\$0	\$0	\$0	\$113,654
Subtotal	\$471,923	\$0	\$0	\$0	\$0	\$0	\$471,923
STL234 SW River/CV Bike Path							
TDA/Bicycle Facilities	\$7,842	\$0	\$0	\$0	\$0	\$0	\$7,842
Subtotal	\$7,842	\$0	\$0	\$0	\$0	\$0	\$7,842
STL237 ADA Curb Cuts Program - 1999							
CDBG FY99	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Subtotal	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
STL238 Pavement Rehabilitation - Future Allocations							
Gas Tax	\$0	\$0	\$300,000	\$500,000	\$500,000	\$700,000	\$2,000,000
Transportation Sales Tax	\$0	\$0	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000	\$13,000,000
Subtotal	\$0	\$0	\$3,800,000	\$4,000,000	\$3,500,000	\$3,700,000	\$15,000,000
STL239 Emerson/Drainage Improvement Between Twin Oaks &							
CDBG CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STL240 Cross Gutter Installation							
Gas Tax	\$83,528	\$0	\$0	\$0	\$0	\$0	\$83,528

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Local Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Subtotal	\$83,528	\$0	\$0	\$0	\$0	\$0	\$83,528
STL241 Sidewalk Safety Program							
Gas Tax	\$50,000	\$12,797	\$0	\$0	\$0	\$0	\$62,797
TDA/Bicycle Facilities	\$47,000	\$0	\$0	\$0	\$0	\$0	\$47,000
Subtotal	\$97,000	\$12,797	\$0	\$0	\$0	\$0	\$109,797
STL242 Pavement Rehabilitation - 1999							
Gas Tax	\$223,676	\$0	\$0	\$0	\$0	\$0	\$223,676
Subtotal	\$223,676	\$0	\$0	\$0	\$0	\$0	\$223,676
STL243 Street Improvements - Rue Avalon							
Transportation Partnership	\$34,609	\$0	\$0	\$0	\$0	\$0	\$34,609
Subtotal	\$34,609	\$0	\$0	\$0	\$0	\$0	\$34,609
STL244 Street Improvements, Castle Park B							
CDBG CIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STL245 Pavement Fieldstone							
Transportation Partnership	\$220,267	\$0	\$0	\$0	\$0	\$0	\$220,267
Subtotal	\$220,267	\$0	\$0	\$0	\$0	\$0	\$220,267
STL246 99/Alley Improvements Banner/Albany							
Trunk Sewer	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Subtotal	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
STL249 SW College Driveways							
Transit Capital Projects	\$19,769	\$0	\$0	\$0	\$0	\$0	\$19,769

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Local Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Subtotal	\$19,769	\$0	\$0	\$0	\$0	\$0	\$19,769
STL250 ADA Curb Cuts - 00							
CDBG CIP	\$58,395	\$0	\$0	\$0	\$0	\$0	\$58,395
Subtotal	\$58,395	\$0	\$0	\$0	\$0	\$0	\$58,395
STL252 99/00 Pavement Rehabilitation							
Gas Tax	\$830,000	\$0	\$0	\$0	\$0	\$0	\$830,000
Subtotal	\$830,000	\$0	\$0	\$0	\$0	\$0	\$830,000
STL254 Alley Improvements Banner/Albany							
Trunk Sewer	\$129,900	\$0	\$0	\$0	\$0	\$0	\$129,900
CDBG CIP	\$17,500	\$0	\$0	\$0	\$0	\$0	\$17,500
Residential Construction Tax	\$18,300	\$0	\$0	\$0	\$0	\$0	\$18,300
Subtotal	\$165,700	\$0	\$0	\$0	\$0	\$0	\$165,700
STL255 Street Improvements Along Halsey							
Gas Tax	\$10,000	\$0	\$226,000	\$0	\$0	\$0	\$236,000
Storm Drain	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Subtotal	\$60,000	\$0	\$226,000	\$0	\$0	\$0	\$286,000
STL256 4th Avenue Improvements - South of Orange							
Gas Tax	\$13,000	\$0	\$0	\$0	\$0	\$0	\$13,000
Residential Construction Tax	\$4,000	\$0	\$0	\$0	\$0	\$0	\$4,000
Subtotal	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000
STL257 Street Improvements - Dixon Drive, Naples to Oxford							
CDBG CIP	\$19,615	\$0	\$0	\$0	\$0	\$0	\$19,615

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Local Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
STL266 Sidewalk Rehabilitation							
CDBG CIP	\$245,500	\$0	\$0	\$0	\$0	\$0	\$245,500
Subtotal	\$245,500	\$0	\$0	\$0	\$0	\$0	\$245,500
STL267 FY 00/01 Pavement Rehabilitation Program							
Gas Tax	\$533,000	\$0	\$0	\$0	\$0	\$0	\$533,000
Transportation Sales Tax	\$774,000	\$0	\$0	\$0	\$0	\$0	\$774,000
Transportation Partnership	\$207,000	\$0	\$0	\$0	\$0	\$0	\$207,000
Trans Equity Act - 21 Fund	\$5,973,000	\$0	\$0	\$0	\$0	\$0	\$5,973,000
Subtotal	\$7,487,000	\$0	\$0	\$0	\$0	\$0	\$7,487,000
STL268 ADA Curb Cuts - FY 00/01							
CDBG CIP	\$34,208	\$0	\$0	\$0	\$0	\$0	\$34,208
Subtotal	\$34,208	\$0	\$0	\$0	\$0	\$0	\$34,208
STL269 Bus Shelter Construction/Upgrade							
Transit Capital Projects	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Subtotal	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
STL270 D Street Sidewalk Improvements							
Gas Tax	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Subtotal	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
STL271 Bicycle Master Plan							
CDBG CIP	\$7,000	\$0	\$0	\$0	\$0	\$0	\$7,000
TDA/Bicycle Facilities	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Subtotal	\$57,000	\$0	\$0	\$0	\$0	\$0	\$57,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Local Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
STL272 Resurfacing of Southwestern College Driveways							
Transit Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TDA/Bicycle Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STL273 Pavement Management Program							
Gas Tax	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Subtotal	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
STL274 Local Streets Pavement Resurface							
Traffic Congestion Relief Fund	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Subtotal	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
STL275 Sidewalk Safety Program 01/02							
Gas Tax	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000
TDA/Bicycle Facilities	\$64,000	\$0	\$0	\$0	\$0	\$0	\$64,000
Subtotal	\$79,000	\$0	\$0	\$0	\$0	\$0	\$79,000
STL276 ADA Curb Cuts							
CDBG CIP	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Subtotal	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
STL277 Pavement Rehabilitation 01/02							
Gas Tax	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Transportation Sales Tax	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Subtotal	\$2,300,000	\$0	\$0	\$0	\$0	\$0	\$2,300,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Local Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
STL284 Local Streets Pavement Rehabilitation 02/03							
Traffic Congestion Relief Fund	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Subtotal	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
STL285 Quintard Street Improvements - 3rd to Orange							
Gas Tax	\$174,882	\$49,950	\$0	\$0	\$0	\$0	\$224,832
CDBG	\$155,000	\$0	\$0	\$0	\$0	\$0	\$155,000
Subtotal	\$329,882	\$49,950	\$0	\$0	\$0	\$0	\$379,832
STL287 Castle Park Elementary Sidewalk Improvements							
Gas Tax	\$0	\$9,000	\$0	\$0	\$0	\$0	\$9,000
Capital Improvement Fund	\$0	\$86,625	\$0	\$0	\$0	\$0	\$86,625
Subtotal	\$0	\$95,625	\$0	\$0	\$0	\$0	\$95,625
STL288 Otay Ranch Bus Shelters							
Transit Capital Projects	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Subtotal	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
STL289 Sidewalk Rehabilitation FY 03/04							
CDBG CIP	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
Subtotal	\$0	\$125,000	\$0	\$0	\$0	\$0	\$125,000
STL290 Install Guardrail on Various Streets							
Residential Construction Tax	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Subtotal	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
STL291 Fourth Avenue Sidewalk Improvements							
CDBG CIP	\$0	\$156,000	\$0	\$0	\$0	\$0	\$156,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Local Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Subtotal	\$0	\$156,000	\$0	\$0	\$0	\$0	\$156,000
STL292 ADA Curb Cuts FY 03-04							
CDBG CIP	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Subtotal	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
STL293 Pavement Rehabilitation 03/04							
Transportation Sales Tax	\$0	\$2,951,000	\$0	\$0	\$0	\$0	\$2,951,000
Subtotal	\$0	\$2,951,000	\$0	\$0	\$0	\$0	\$2,951,000
STL294 Major Assessment District/CDBG Street Rehab Program							
Future Financing (Not appropriated)	\$0	\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000
Subtotal	\$0	\$4,700,000	\$0	\$0	\$0	\$0	\$4,700,000
STL295 Sidewalk Rehabilitation FY 04/05							
CDBG CIP	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
Subtotal	\$0	\$0	\$125,000	\$0	\$0	\$0	\$125,000
STL296 Sidewalk Safety Program-Future Allocation							
TDA/Bicycle Facilities	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STL297 ADA Curb Cuts FY 04-05							
CDBG CIP	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
Subtotal	\$0	\$0	\$60,000	\$0	\$0	\$0	\$60,000
STL298 Bay Boulevard Bike Path (E St. to F St.)							
TDA/Bicycle Facilities	\$0	\$63,939	\$0	\$0	\$0	\$0	\$63,939
Subtotal	\$0	\$63,939	\$0	\$0	\$0	\$0	\$63,939

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Local Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
STL299 Third Avenue Sidewalks (D St. to 4th Avenue)							
TDA/Bicycle Facilities	\$0	\$173,495	\$0	\$0	\$0	\$0	\$173,495
Subtotal	\$0	\$173,495	\$0	\$0	\$0	\$0	\$173,495
STL901 Sidewalk Rehabilitation - Annual Allocation							
CDBG CIP	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000	\$375,000
Subtotal	\$0	\$0	\$0	\$125,000	\$125,000	\$125,000	\$375,000
STL902 ADA Curb Cuts Annual Allocation							
CDBG Prior FY 99	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CDBG CIP	\$0	\$0	\$0	\$65,000	\$65,000	\$70,000	\$200,000
Subtotal	\$0	\$0	\$0	\$65,000	\$65,000	\$70,000	\$200,000
STL999 Sidewalk Safety Program-Future Allocation							
TDA/Bicycle Facilities	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
Subtotal	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$300,000
TOTALS	\$23,129,930	\$8,653,806	\$4,634,000	\$13,066,000	\$3,815,000	\$4,020,000	\$57,318,736

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Major Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
ST104 Broadway - F to I							
Transportation Sales Tax	\$2,119,750	\$0	\$0	\$0	\$0	\$0	\$2,119,750
Subtotal	\$2,119,750	\$0	\$0	\$0	\$0	\$0	\$2,119,750
ST123 Street Widening - Otay Valley Road							
Transportation Sales Tax	\$200,788	\$0	\$0	\$0	\$0	\$0	\$200,788
Trunk Sewer	\$1,161,000	\$0	\$0	\$0	\$0	\$0	\$1,161,000
Otay Valley Road AD 90-2 Improvements	\$5,994,807	\$0	\$0	\$0	\$0	\$0	\$5,994,807
South West Project Area	\$2,667	\$0	\$0	\$0	\$0	\$0	\$2,667
Subtotal	\$7,359,262	\$0	\$0	\$0	\$0	\$0	\$7,359,262
ST131 Street Widening - Otay Lakes Road							
Gas Tax	\$163,626	\$0	\$0	\$0	\$0	\$0	\$163,626
Federal Aid To Urban	\$1,699,596	\$0	\$0	\$0	\$0	\$0	\$1,699,596
Telegraph Canyon Drainage DIF	\$236,600	\$0	\$0	\$0	\$0	\$0	\$236,600
Transportation DIF	\$4,104,260	\$0	\$0	\$0	\$0	\$0	\$4,104,260
Del Funds Subfund	\$5,724,000	\$0	\$0	\$0	\$0	\$0	\$5,724,000
Subtotal	\$11,928,082	\$0	\$0	\$0	\$0	\$0	\$11,928,082
ST143 Broadway - Naples to Anita							
Transportation Sales Tax	\$2,659,952	\$0	\$0	\$0	\$0	\$0	\$2,659,952
Subtotal	\$2,659,952	\$0	\$0	\$0	\$0	\$0	\$2,659,952
ST922 Street Widening - Palomar St. I-5 to Industrial							
Transportation Sales Tax	\$1,269,000	\$749,000	\$0	\$0	\$0	\$0	\$2,018,000
South West Project Area	\$248,691	\$0	\$0	\$0	\$0	\$0	\$248,691

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Major Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Trans Equity Act - 21 Fund	\$1,700,000	\$0	\$0	\$0	\$0	\$0	\$1,700,000
Subtotal	\$3,217,691	\$749,000	\$0	\$0	\$0	\$0	\$3,966,691
ST961 Main Street - Industrial to 4th							
Transportation Sales Tax	\$4,477,760	\$0	\$0	\$0	\$0	\$0	\$4,477,760
Subtotal	\$4,477,760	\$0	\$0	\$0	\$0	\$0	\$4,477,760
ST964 E Street Reconstruction							
Transportation Sales Tax	\$1,822,797	\$0	\$0	\$0	\$0	\$0	\$1,822,797
RDA Bayfront/Town Center	\$7,924	\$0	\$0	\$0	\$0	\$0	\$7,924
Subtotal	\$1,830,721	\$0	\$0	\$0	\$0	\$0	\$1,830,721
ST980 Median Modifications-Telegraph Canyon Rd East of Med							
Transportation DIF	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
Subtotal	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
ST981 Bonita Road Pavement Rehab and Drainage Improve							
Traffic Congestion Relief Fund	\$684,638	\$0	\$0	\$0	\$0	\$0	\$684,638
Subtotal	\$684,638	\$0	\$0	\$0	\$0	\$0	\$684,638
STM30 I 805/Telegraph Canyon Road - Phase 2							
Transportation DIF	\$3,000,445	\$0	\$0	\$0	\$0	\$0	\$3,000,445
Subtotal	\$3,000,445	\$0	\$0	\$0	\$0	\$0	\$3,000,445
STM30 I-805/H Street Interchange Improvments, Phase I							
Transportation DIF	\$670,000	\$0	\$2,359,000	\$0	\$0	\$0	\$3,029,000
Subtotal	\$670,000	\$0	\$2,359,000	\$0	\$0	\$0	\$3,029,000
STM31 East H Street Bicycle/Pedestrian Transportation Facility							

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Major Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Gas Tax	\$0	\$5,000	\$0	\$0	\$0	\$0	\$5,000
TDA/Bicycle Facilities	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
Subtotal	\$25,000	\$5,000	\$0	\$0	\$0	\$0	\$30,000
STM32 I-5/Palomar Interchange							
Gas Tax	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
Subtotal	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
STM32 Otay Lakes Road - Dual Left							
Transportation DIF	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000
Subtotal	\$1,650,000	\$0	\$0	\$0	\$0	\$0	\$1,650,000
STM32 I-805 Interchange Project Study							
Transportation DIF	\$1,303,450	\$0	\$0	\$0	\$0	\$0	\$1,303,450
Subtotal	\$1,303,450	\$0	\$0	\$0	\$0	\$0	\$1,303,450
STM32 Olympic Parkway/I-805 Interchange							
Transportation Sales Tax	\$3,422,000	\$0	\$0	\$0	\$0	\$0	\$3,422,000
Transportation DIF	\$3,685,375	\$0	\$0	\$0	\$0	\$0	\$3,685,375
Capital Improvement Fund	\$14,723,000	\$0	\$0	\$0	\$0	\$0	\$14,723,000
Subtotal	\$21,830,375	\$0	\$0	\$0	\$0	\$0	\$21,830,375
STM32 Palomar St./I-805 Interchange							
Transportation DIF	\$25,000	\$50,000	\$0	\$824,000	\$3,125,000	\$0	\$4,024,000
Subtotal	\$25,000	\$50,000	\$0	\$824,000	\$3,125,000	\$0	\$4,024,000
STM33 Sidewalk Repair - 3rd Avenue							
Residential Construction Tax	\$69,396	\$0	\$0	\$0	\$0	\$0	\$69,396

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Major Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Subtotal	\$69,396	\$0	\$0	\$0	\$0	\$0	\$69,396
STM33 Olympic Parkway/Brandywine to Hunte Parkway							
Poggi Canyon Sewer Basin DIF	\$25,500	\$0	\$0	\$0	\$0	\$0	\$25,500
Transportation DIF	\$4,959,904	\$0	\$0	\$0	\$0	\$0	\$4,959,904
Subtotal	\$4,985,404	\$0	\$0	\$0	\$0	\$0	\$4,985,404
STM33 Main Street Overlay							
Transportation Sales Tax	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000
Subtotal	\$3,800,000	\$0	\$0	\$0	\$0	\$0	\$3,800,000
STM33 Main Street - Otay Rec							
Transportation Sales Tax	\$100,343	\$0	\$0	\$0	\$0	\$0	\$100,343
Subtotal	\$100,343	\$0	\$0	\$0	\$0	\$0	\$100,343
STM33 H Street Reconstruction, I-5 To Broadway							
General Fund/General Fund In-Kind	\$908,000	\$0	\$0	\$0	\$0	\$0	\$908,000
Transportation Sales Tax	\$2,425,140	\$0	\$0	\$0	\$0	\$0	\$2,425,140
Subtotal	\$3,333,140	\$0	\$0	\$0	\$0	\$0	\$3,333,140
STM33 Otay Lakes Road Overlay near Eastlake Parkway							
Gas Tax	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Subtotal	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
STM34 Street Widening-East H Street South Side, East of I-805							
Transportation DIF	\$338,153	\$0	\$0	\$0	\$0	\$0	\$338,153
Subtotal	\$338,153	\$0	\$0	\$0	\$0	\$0	\$338,153
STM34 Halecrest Drive Improvements							

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Major Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Transportation DIF	\$167,500	\$0	\$0	\$0	\$0	\$0	\$167,500
Subtotal	\$167,500	\$0	\$0	\$0	\$0	\$0	\$167,500
STM34 Otay Valley Street Sign Replacement							
RDA Otay Valley	\$84,270	\$0	\$0	\$0	\$0	\$0	\$84,270
Otay Valley Project Area	\$2,129	\$0	\$0	\$0	\$0	\$0	\$2,129
Subtotal	\$86,399	\$0	\$0	\$0	\$0	\$0	\$86,399
STM34 Olympic Parkway, Oleander to Brandywine							
Transportation DIF	\$3,682,100	\$0	\$0	\$0	\$0	\$0	\$3,682,100
Subtotal	\$3,682,100	\$0	\$0	\$0	\$0	\$0	\$3,682,100
STM34 Interim SR-125 Facility Phase I							
Interim SR 125 DIF	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
Subtotal	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
STM34 Brandywine House Demolition							
Transportation DIF	\$17,675	\$0	\$0	\$0	\$0	\$0	\$17,675
Subtotal	\$17,675	\$0	\$0	\$0	\$0	\$0	\$17,675
STM34 SR-125 Franchise Review							
Interim SR 125 DIF	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265,000
Subtotal	\$265,000	\$0	\$0	\$0	\$0	\$0	\$265,000
STM34 Freeway Signs-Olympic Parkway							
Transportation Partnership	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Subtotal	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
STM35 South Circulation Network							

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Major Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Transportation DIF	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Subtotal	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
STM35 Main Street Dual Left Turn Lanes At I-805							
Transportation DIF	\$140,000	\$50,000	\$0	\$0	\$0	\$0	\$190,000
Subtotal	\$140,000	\$50,000	\$0	\$0	\$0	\$0	\$190,000
STM35 3rd Avenue Street Improvements - Orange to Main							
Gas Tax	\$0	\$0	\$0	\$0	\$100,000	\$466,667	\$566,667
Transportation Sales Tax	\$0	\$0	\$0	\$0	\$0	\$866,667	\$866,667
CDBG CIP	\$0	\$0	\$0	\$50,000	\$0	\$466,666	\$516,666
Subtotal	\$0	\$0	\$0	\$50,000	\$100,000	\$1,800,000	\$1,950,000
STM35 Noise Study for I-805 Corridor Properties							
Gas Tax	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
Subtotal	\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000
STM35 North Broadway Reconstruction							
Transportation Sales Tax	\$0	\$100,000	\$1,000,000	\$0	\$0	\$0	\$1,100,000
CDBG CIP	\$0	\$0	\$380,000	\$0	\$0	\$0	\$380,000
Residential Construction Tax	\$0	\$189,560	\$54,167	\$0	\$0	\$0	\$243,727
Subtotal	\$0	\$289,560	\$1,434,167	\$0	\$0	\$0	\$1,723,727
STM35 Otay Lakes Road Widening, East H to Canyon							
Transportation DIF	\$0	\$100,000	\$800,000	\$0	\$0	\$0	\$900,000
Subtotal	\$0	\$100,000	\$800,000	\$0	\$0	\$0	\$900,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Major Streets

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
TOTALS	\$80,967,236	\$1,318,560	\$4,593,167	\$874,000	\$3,225,000	\$1,800,000	\$92,777,963

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Other Projects

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
TOTALS	\$487,065	\$0	\$56,730	\$0	\$0	\$0	\$543,795

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Parks and Recreation

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
PR133 Otay Rec Center Renovation							
CDBG Section 8 Loan	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
CDBG Prior FY 99	\$2,149,401	\$0	\$0	\$0	\$0	\$0	\$2,149,401
CDBG FY99	\$717,050	\$0	\$0	\$0	\$0	\$0	\$717,050
CDBG CIP	\$251,101	\$0	\$0	\$0	\$0	\$0	\$251,101
Residential Construction Tax	\$13,618	\$0	\$0	\$0	\$0	\$0	\$13,618
Subtotal	\$3,201,170	\$0	\$0	\$0	\$0	\$0	\$3,201,170
PR136 Eucalyptus Park Reconstruction							
Park Acquisition and Development	\$192,107	\$545	\$0	\$0	\$0	\$0	\$192,652
Future Financing (Not appropriated)	\$0	\$3,300,000	\$0	\$0	\$0	\$0	\$3,300,000
Future Financing (Not appropriated)	\$0	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
Subtotal	\$192,107	\$6,000,545	\$0	\$0	\$0	\$0	\$6,192,652
PR161 McCandliss Memorial Grove							
Residential Construction Tax	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
Subtotal	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500
PR162 Parkway Complex Renovation							
Park Acquisition and Development	\$451,456	\$0	\$0	\$0	\$0	\$0	\$451,456
Subtotal	\$451,456	\$0	\$0	\$0	\$0	\$0	\$451,456
PR163 Parkway Renovation Phase 1							
CDBG Program Income Project Fund	\$4,074	\$0	\$0	\$0	\$0	\$0	\$4,074
CDBG Prior FY 99	\$90,242	\$0	\$0	\$0	\$0	\$0	\$90,242
Park Acquisition and Development	\$13,500	\$0	\$0	\$0	\$0	\$0	\$13,500

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Parks and Recreation

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Subtotal	\$107,816	\$0	\$0	\$0	\$0	\$0	\$107,816
PR164 Parks Implementation Plan							
Park Acquisition and Development	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
Subtotal	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000
PR169 Greg Rogers Park Improvements, Phase I - IV							
State Recreation Grants	\$284,000	\$0	\$0	\$0	\$0	\$0	\$284,000
Capital Improvement Fund	\$381,770	\$0	\$0	\$0	\$0	\$0	\$381,770
Park Acquisition and Development	\$305,000	\$18,230	\$0	\$0	\$0	\$0	\$323,230
Subtotal	\$970,770	\$18,230	\$0	\$0	\$0	\$0	\$989,000
PR177 McCandliss Memorial Park							
Park Acquisition and Development	\$50,628	\$0	\$0	\$0	\$0	\$0	\$50,628
Subtotal	\$50,628	\$0	\$0	\$0	\$0	\$0	\$50,628
PR179 Gayle McCandliss Memorial Grove/Park IV/V							
Park Acquisition and Development	\$364,372	\$0	\$0	\$0	\$0	\$0	\$364,372
Subtotal	\$364,372	\$0	\$0	\$0	\$0	\$0	\$364,372
PR181 Rohr Park Improvements IV/VI							
Capital Improvement Fund	\$91,165	\$0	\$0	\$0	\$0	\$0	\$91,165
Park Acquisition and Development	\$137,000	\$0	\$0	\$0	\$0	\$0	\$137,000
Subtotal	\$228,165	\$0	\$0	\$0	\$0	\$0	\$228,165
PR184 Woman's Club Renovation - Phase II							
Residential Construction Tax	\$13,413	\$0	\$0	\$0	\$0	\$0	\$13,413
Future Financing (Not appropriated)	\$0	\$450,000	\$0	\$0	\$0	\$0	\$450,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Parks and Recreation

		PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
	Subtotal	\$13,413	\$450,000	\$0	\$0	\$0	\$0	\$463,413
PR185	Park Acquisition							
	Park Acquisition and Development	\$907,132	\$0	\$0	\$0	\$0	\$0	\$907,132
	Subtotal	\$907,132	\$0	\$0	\$0	\$0	\$0	\$907,132
PR188	East Aquatic Center							
	Residential Construction Tax	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000
	Subtotal	\$480,000	\$0	\$0	\$0	\$0	\$0	\$480,000
PR194	Norman Park Game Facility							
	CDBG Program Income Project Fund	\$7,055	\$0	\$0	\$0	\$0	\$0	\$7,055
	CDBG Prior FY 99	\$219,205	\$0	\$0	\$0	\$0	\$0	\$219,205
	Capital Improvement Fund	\$8,211	\$0	\$0	\$0	\$0	\$0	\$8,211
	Subtotal	\$234,471	\$0	\$0	\$0	\$0	\$0	\$234,471
PR208	Phase 3 Playground Renovation							
	Park Acquisition and Development	\$179,600	\$0	\$0	\$0	\$0	\$0	\$179,600
	Subtotal	\$179,600	\$0	\$0	\$0	\$0	\$0	\$179,600
PR210	Lauderbach Improvements							
	Park Acquisition and Development	\$27,639	\$0	\$0	\$0	\$0	\$0	\$27,639
	Subtotal	\$27,639	\$0	\$0	\$0	\$0	\$0	\$27,639
PR212	Outdoor Sports Courts Renovation							
	General Fund/General Fund In-Kind	\$78,600	\$0	\$0	\$0	\$120,000	\$0	\$198,600
	Park Acquisition and Development	\$21,400	\$0	\$0	\$0	\$0	\$0	\$21,400
	Residential Construction Tax	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Parks and Recreation

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Subtotal	\$100,000	\$100,000	\$0	\$0	\$120,000	\$0	\$320,000
PR213 Replace Main Building @ Rohr Park							
Park Acquisition and Development	\$124,470	\$0	\$0	\$0	\$0	\$0	\$124,470
Subtotal	\$124,470	\$0	\$0	\$0	\$0	\$0	\$124,470
PR214 Restroom Renov.-Otay, Greg Rogers, Eucaly. & Los Nin							
State Recreation Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Park Acquisition and Development	\$119,000	\$248,725	\$0	\$0	\$0	\$0	\$367,725
Residential Construction Tax	\$119,000	\$0	\$0	\$0	\$0	\$0	\$119,000
Subtotal	\$238,000	\$248,725	\$0	\$0	\$0	\$0	\$486,725
PR215 Connoley Park Improvements							
CDBG CIP	\$226,895	\$0	\$0	\$0	\$0	\$0	\$226,895
Park Acquisition and Development	\$59,135	\$0	\$0	\$0	\$0	\$0	\$59,135
Subtotal	\$286,030	\$0	\$0	\$0	\$0	\$0	\$286,030
PR217 Golf Course Fence							
General Fund/General Fund In-Kind	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
Subtotal	\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000
PR220 Eastlake/RDR Park Renovation							
Capital Improvement Fund	\$7,509	\$0	\$0	\$0	\$0	\$0	\$7,509
Park Acquisition and Development	\$60,361	\$0	\$0	\$0	\$0	\$0	\$60,361
Subtotal	\$67,870	\$0	\$0	\$0	\$0	\$0	\$67,870
PR221 Park Equipment Upgrade							
Park Acquisition and Development	\$87,640	\$0	\$0	\$0	\$0	\$0	\$87,640

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Parks and Recreation

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Subtotal	\$87,640	\$0	\$0	\$0	\$0	\$0	\$87,640
PR222 Feaster School Playground Renovation							
CDBG CIP	\$151,000	\$0	\$0	\$0	\$0	\$0	\$151,000
Subtotal	\$151,000	\$0	\$0	\$0	\$0	\$0	\$151,000
PR223 Parkway Pool Resurface							
State Recreation Grants	\$151,690	\$0	\$0	\$0	\$0	\$0	\$151,690
CDBG CIP	\$377,073	\$0	\$0	\$0	\$0	\$0	\$377,073
Park Acquisition and Development	\$188	\$0	\$0	\$0	\$0	\$0	\$188
Residential Construction Tax	\$1,638	\$0	\$0	\$0	\$0	\$0	\$1,638
Subtotal	\$530,589	\$0	\$0	\$0	\$0	\$0	\$530,589
PR224 Loma Verde Complex Improvements							
Park Acquisition and Development	\$83,764	\$0	\$0	\$0	\$0	\$0	\$83,764
Residential Construction Tax	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000
Subtotal	\$131,764	\$0	\$0	\$0	\$0	\$0	\$131,764
PR225 Tiffany Park Playground Renovation							
State Recreation Grants	\$98,500	\$0	\$0	\$0	\$0	\$0	\$98,500
Park Acquisition and Development	\$31,416	\$0	\$0	\$0	\$0	\$0	\$31,416
Subtotal	\$129,916	\$0	\$0	\$0	\$0	\$0	\$129,916
PR226 Loma Verde Pool Renovation Phase I and II							
State Recreation Grants	\$990,149	\$0	\$0	\$0	\$0	\$0	\$990,149
CDBG CIP	\$10,092	\$0	\$0	\$0	\$0	\$0	\$10,092
Park Acquisition and Development	\$8,577	\$0	\$0	\$0	\$0	\$0	\$8,577

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Parks and Recreation

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Residential Construction Tax	\$218,829	\$0	\$0	\$0	\$0	\$0	\$218,829
Subtotal	\$1,227,647	\$0	\$0	\$0	\$0	\$0	\$1,227,647
PR227 Jogging Trail Improvements, Rohr Park							
Park Acquisition and Development	\$5,350	\$0	\$0	\$0	\$0	\$0	\$5,350
Subtotal	\$5,350	\$0	\$0	\$0	\$0	\$0	\$5,350
PR228 Playground Equipment Renovation Citywide							
CDBG CIP	\$103,500	\$0	\$0	\$0	\$0	\$0	\$103,500
Park Acquisition and Development	\$555,949	\$39,650	\$137,500	\$0	\$0	\$0	\$733,099
Residential Construction Tax	\$0	\$0	\$225,500	\$0	\$0	\$0	\$225,500
Subtotal	\$659,449	\$39,650	\$363,000	\$0	\$0	\$0	\$1,062,099
PR229 Bonita Optimists Center Demolition							
Residential Construction Tax	\$26,943	\$0	\$0	\$0	\$0	\$0	\$26,943
Subtotal	\$26,943	\$0	\$0	\$0	\$0	\$0	\$26,943
PR230 Discovery Park Construction							
Park Acquisition and Development	\$8,232	\$0	\$0	\$0	\$0	\$0	\$8,232
Residential Construction Tax	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
Subtotal	\$53,232	\$0	\$0	\$0	\$0	\$0	\$53,232
PR232 Hilltop Park Renovation							
Residential Construction Tax	\$316,040	\$0	\$0	\$0	\$0	\$0	\$316,040
Subtotal	\$316,040	\$0	\$0	\$0	\$0	\$0	\$316,040
PR233 Parkway Gym Parking Lot Renovation							
Residential Construction Tax	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Parks and Recreation

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Subtotal	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
PR234 Sunbow Sports Park							
Capital Improvement Fund	\$1,033	\$0	\$0	\$0	\$0	\$0	\$1,033
Subtotal	\$1,033	\$0	\$0	\$0	\$0	\$0	\$1,033
PR235 Loma Verde Center Parking Lot							
Gas Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Residential Construction Tax	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
Subtotal	\$75,000	\$0	\$0	\$0	\$0	\$0	\$75,000
PR236 Parking Lot Renovations - City Parks							
Residential Construction Tax	\$299,600	\$25,000	\$0	\$0	\$0	\$0	\$324,600
Subtotal	\$299,600	\$25,000	\$0	\$0	\$0	\$0	\$324,600
PR237 Renovation I-805 Landscape Entries - E and H Streets							
Residential Construction Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PR238 Veterans Park (Sunbow)							
Recreation Facilities DIF	\$866,125	\$0	\$0	\$0	\$0	\$0	\$866,125
Capital Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Park Acquisition and Development	\$3,420,117	\$0	\$0	\$0	\$0	\$0	\$3,420,117
Subtotal	\$4,286,242	\$0	\$0	\$0	\$0	\$0	\$4,286,242
PR239 Skate Park - Greg Rogers							
State Recreation Grants	\$1,581,000	\$0	\$0	\$0	\$0	\$0	\$1,581,000
Capital Improvement Fund	\$212,500	\$0	\$0	\$0	\$0	\$0	\$212,500

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Parks and Recreation

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Subtotal	\$1,793,500	\$0	\$0	\$0	\$0	\$0	\$1,793,500
PR240 Otay Park Renovation							
General Fund In-Kind	\$0	\$83,725	\$0	\$0	\$0	\$0	\$83,725
General Fund In-Kind (Not Appropriated)	\$134,106	\$0	\$0	\$0	\$0	\$0	\$134,106
State Recreation Grants	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Residential Construction Tax	\$192,020	\$0	\$0	\$0	\$0	\$0	\$192,020
Future Financing (Not appropriated)	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Subtotal	\$326,126	\$1,583,725	\$0	\$0	\$0	\$0	\$1,909,851
PR241 Norman Park Restroom							
Residential Construction Tax	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
Subtotal	\$80,000	\$0	\$0	\$0	\$0	\$0	\$80,000
PR242 Otay Art Wall							
CDBG CIP	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
Subtotal	\$3,000	\$0	\$0	\$0	\$0	\$0	\$3,000
PR249 Oxford Street Park Development							
Future Financing (Not appropriated)	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
Subtotal	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$1,500,000
PR250 Monteville (Rolling Hills) Community Park							
Recreation Facilities DIF	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Park Acquisition and Development	\$0	\$942,707	\$0	\$0	\$0	\$0	\$942,707
Subtotal	\$0	\$1,942,707	\$0	\$0	\$0	\$0	\$1,942,707
PR251 Salt Creek (E.L. Trails) Community Park							

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Parks and Recreation

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Recreation Facilities DIF	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Park Acquisition and Development	\$0	\$524,497	\$0	\$0	\$0	\$0	\$524,497
Subtotal	\$0	\$1,524,497	\$0	\$0	\$0	\$0	\$1,524,497
PR252 Rohr Park Lighting							
Park Acquisition and Development	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000
Subtotal	\$0	\$135,000	\$0	\$0	\$0	\$0	\$135,000
PR253 Replace Missing Shelters at Tiffany and Los Ninos Park							
Residential Construction Tax	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
Subtotal	\$0	\$45,000	\$0	\$0	\$0	\$0	\$45,000
PR254 Otay Valley Regional Park Ranger Trailer/Equipment							
Residential Construction Tax	\$0	\$91,667	\$0	\$0	\$0	\$0	\$91,667
Subtotal	\$0	\$91,667	\$0	\$0	\$0	\$0	\$91,667
PR255 Marquee Signs, Loma Verde Center and Otay Center							
Residential Construction Tax	\$0	\$0	\$0	\$84,000	\$0	\$0	\$84,000
Subtotal	\$0	\$0	\$0	\$84,000	\$0	\$0	\$84,000
PR256 Parkway Pool - Filter Room							
Residential Construction Tax	\$0	\$33,750	\$0	\$0	\$0	\$0	\$33,750
Subtotal	\$0	\$33,750	\$0	\$0	\$0	\$0	\$33,750
TOTALS	\$18,518,680	\$13,738,496	\$363,000	\$84,000	\$120,000	\$0	\$32,824,176

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Public Safety

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
PS115 97 Public Safety Communications							
Police Facilities Remodel	\$3,558	\$7,316	\$0	\$0	\$0	\$0	\$10,874
Capital Improvement Fund	\$656,069	\$0	\$0	\$0	\$0	\$0	\$656,069
CIP With Fiscal Agent	\$2,496,909	\$0	\$0	\$0	\$0	\$0	\$2,496,909
Subtotal	\$3,156,536	\$7,316	\$0	\$0	\$0	\$0	\$3,163,852
PS120 New Fire Station - East H Street							
Fire Suppression System Exp.	\$308,338	\$0	\$0	\$0	\$0	\$0	\$308,338
PFDIF Fire Suppression System Exp.	\$586,361	\$0	\$0	\$0	\$0	\$0	\$586,361
Transportation DIF	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
Subtotal	\$1,044,699	\$0	\$0	\$0	\$0	\$0	\$1,044,699
PS126 Rolling Hills Ranch Fire Station (No.6)							
Fire Suppression Expansion	\$1,200	\$0	\$0	\$0	\$0	\$0	\$1,200
PFDIF Fire Suppression Expansion	\$80,300	\$1,257,500	\$0	\$0	\$0	\$0	\$1,337,800
Subtotal	\$81,500	\$1,257,500	\$0	\$0	\$0	\$0	\$1,339,000
PS127 Fire Training Classroom							
General Fund/General Fund In-Kind	\$76,358	\$0	\$0	\$0	\$0	\$0	\$76,358
Fire Suppression System Exp.	\$24,809	\$0	\$0	\$0	\$0	\$0	\$24,809
PFDIF Fire Suppression System Exp.	\$267,919	\$0	\$0	\$0	\$0	\$0	\$267,919
Subtotal	\$369,086	\$0	\$0	\$0	\$0	\$0	\$369,086
PS129 Fire Station - Sunbow (Fire Sta. 3)							
Fire Suppression Expansion	\$76	\$0	\$0	\$0	\$0	\$0	\$76
PFDIF Fire Suppression System Exp.	\$1,327,774	\$0	\$0	\$0	\$0	\$0	\$1,327,774

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Public Safety

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
PS151 01/800 Mhz Radio System Motorola							
General Fund/General Fund In-Kind	\$610,000	\$0	\$0	\$0	\$0	\$0	\$610,000
Assest Seizure	\$309,266	\$0	\$0	\$0	\$0	\$0	\$309,266
Sewer Service Revenue	\$225,305	\$0	\$0	\$0	\$0	\$0	\$225,305
Eastlake Maintenance District 1	\$6,158	\$0	\$0	\$0	\$0	\$0	\$6,158
OS District 1	\$1,452	\$0	\$0	\$0	\$0	\$0	\$1,452
OS District 2	\$307	\$0	\$0	\$0	\$0	\$0	\$307
OS District 3	\$1,153	\$0	\$0	\$0	\$0	\$0	\$1,153
OS District 4	\$1,675	\$0	\$0	\$0	\$0	\$0	\$1,675
OS District 5	\$893	\$0	\$0	\$0	\$0	\$0	\$893
OS District 6	\$436	\$0	\$0	\$0	\$0	\$0	\$436
OS District 7	\$288	\$0	\$0	\$0	\$0	\$0	\$288
OS District 8	\$1,282	\$0	\$0	\$0	\$0	\$0	\$1,282
OS District 9	\$1,711	\$0	\$0	\$0	\$0	\$0	\$1,711
OS District 10	\$1,726	\$0	\$0	\$0	\$0	\$0	\$1,726
OS District 11	\$3,385	\$0	\$0	\$0	\$0	\$0	\$3,385
OS District 14	\$7,580	\$0	\$0	\$0	\$0	\$0	\$7,580
OS District 15	\$449	\$0	\$0	\$0	\$0	\$0	\$449
OS District 17	\$101	\$0	\$0	\$0	\$0	\$0	\$101
OS District 18	\$3,300	\$0	\$0	\$0	\$0	\$0	\$3,300
OS District 20	\$18,782	\$0	\$0	\$0	\$0	\$0	\$18,782
OS District 23	\$354	\$0	\$0	\$0	\$0	\$0	\$354
OS District 24	\$610	\$0	\$0	\$0	\$0	\$0	\$610

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Public Safety

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
OS District 26	\$175	\$0	\$0	\$0	\$0	\$0	\$175
OS District 31	\$2,829	\$0	\$0	\$0	\$0	\$0	\$2,829
TC Business Imp. District	\$803	\$0	\$0	\$0	\$0	\$0	\$803
CFD 98-3 Sunbow 2	\$11,676	\$0	\$0	\$0	\$0	\$0	\$11,676
01/800 Mhz Motor (CMM Fac. Dist. 97-1)	\$21,936	\$0	\$0	\$0	\$0	\$0	\$21,936
OR V 1,2,6,7,12	\$1,360	\$0	\$0	\$0	\$0	\$0	\$1,360
CIP With Fiscal Agent	\$1,575,941	\$0	\$0	\$0	\$0	\$0	\$1,575,941
Residential Construction Tax	\$226,499	\$0	\$0	\$0	\$0	\$0	\$226,499
Subtotal	\$3,037,432	\$0	\$0	\$0	\$0	\$0	\$3,037,432
PS152 Interim Police Facility Remodel							
General Fund/General Fund In-Kind	\$239,309	\$0	\$0	\$0	\$0	\$0	\$239,309
Police Facilities Remodel	\$16,000	\$0	\$0	\$0	\$0	\$0	\$16,000
Subtotal	\$255,309	\$0	\$0	\$0	\$0	\$0	\$255,309
PS153 Police Technology Enhancements							
General Fund/General Fund In-Kind	\$387,645	\$0	\$0	\$0	\$0	\$0	\$387,645
Subtotal	\$387,645	\$0	\$0	\$0	\$0	\$0	\$387,645
PS155 Civic Center Fire Station (No.1) Upgrades							
General Fund/General Fund In-Kind	\$66,650	\$0	\$0	\$0	\$0	\$0	\$66,650
Civic Center Expansion	\$53,350	\$0	\$0	\$0	\$0	\$0	\$53,350
Subtotal	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000
PS156 Rancho Del Rey (Sta. 4) Fire Station/Fire Training Expan							
General Fund/General Fund In-Kind	\$545,570	\$0	\$0	\$0	\$0	\$0	\$545,570

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Public Safety

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
PFDIF Fire Suppression Expansion	\$938,659	\$0	\$0	\$0	\$0	\$0	\$938,659
Subtotal	\$1,484,229	\$0	\$0	\$0	\$0	\$0	\$1,484,229
PS157 Hilltop Fire (Sta. 2) Fire Station - New Storage Building							
General Fund/General Fund In-Kind	\$993,274	\$0	\$0	\$0	\$0	\$0	\$993,274
PFDIF Fire Suppression Expansion	\$707,243	\$0	\$0	\$0	\$0	\$0	\$707,243
Subtotal	\$1,700,517	\$0	\$0	\$0	\$0	\$0	\$1,700,517
PS158 Purchase of Fire Equipment							
General Fund/General Fund In-Kind	\$359,599	\$673,327	\$0	\$0	\$0	\$0	\$1,032,926
PFDIF Fire Suppression Expansion	\$338,651	\$76,673	\$0	\$0	\$0	\$0	\$415,324
Subtotal	\$698,250	\$750,000	\$0	\$0	\$0	\$0	\$1,448,250
TOTALS	\$84,569,065	\$4,564,816	\$0	\$0	\$0	\$0	\$89,133,881

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Redevelopment

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
RD214 RDR SPA III Affordable Housing							
HOME Program	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
Subtotal	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
RD220 Rohr Public Improvements							
RDA Bayfront/Town Center	\$123,986	\$0	\$0	\$0	\$0	\$0	\$123,986
Subtotal	\$123,986	\$0	\$0	\$0	\$0	\$0	\$123,986
RD226 Downtown Street Lights Phase 2							
CDBG FY99	\$47,329	\$0	\$0	\$0	\$0	\$0	\$47,329
Subtotal	\$47,329	\$0	\$0	\$0	\$0	\$0	\$47,329
RD227 Downtown Entryway							
RDA Fine Arts	\$5,250	\$0	\$0	\$0	\$0	\$0	\$5,250
Subtotal	\$5,250	\$0	\$0	\$0	\$0	\$0	\$5,250
RD228 Downtown Holiday Lighting							
RDA Fine Arts	\$163,000	\$0	\$0	\$0	\$0	\$0	\$163,000
Residential Construction Tax	\$40,935	\$0	\$0	\$0	\$0	\$0	\$40,935
Subtotal	\$203,935	\$0	\$0	\$0	\$0	\$0	\$203,935
RD229 Site Remediation - 980 Lagoon							
RDA Bayfront/Town Center	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
Subtotal	\$250,000	\$0	\$0	\$0	\$0	\$0	\$250,000
RD230 Parkway Street Light Replacement							
CDBG CIP	\$13,104	\$0	\$0	\$0	\$0	\$0	\$13,104
RDA Bayfront/Town Center	\$97,619	\$0	\$0	\$0	\$0	\$0	\$97,619

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Redevelopment

		PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
RD237	H Street, Broadway to 3rd							
	Town Center II Project Area	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	Subtotal	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
RD238	3rd Avenue Streetscape							
	RDA Bayfront/Town Center	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	Subtotal	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
RD239	Landis Alley Improvements							
	RDA Bayfront/Town Center	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	Subtotal	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
RD240	Watt/Highland 3rd & E Streetscape							
	RDA Bayfront/Town Center	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
	Subtotal	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
RD241	Storefront Renovation Program							
	RDA Bayfront/Town Center	\$49,820	\$85,000	\$0	\$0	\$0	\$0	\$134,820
	Subtotal	\$49,820	\$85,000	\$0	\$0	\$0	\$0	\$134,820
RD242	Urban Core Specific Plan							
	RDA Bayfront/Town Center	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	Subtotal	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	TOTALS	\$2,629,934	\$1,835,000	\$0	\$0	\$0	\$0	\$4,464,934

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Sewer

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
SW205 Metro System Upgrade - Consultant Services							
Trunk Sewer	\$479,095	\$0	\$0	\$0	\$0	\$0	\$479,095
Subtotal	\$479,095	\$0	\$0	\$0	\$0	\$0	\$479,095
SW211 K St. Sewer Main Extensions							
Trunk Sewer	\$37,785	\$0	\$0	\$0	\$0	\$0	\$37,785
Subtotal	\$37,785	\$0	\$0	\$0	\$0	\$0	\$37,785
SW212 Relocate 3rd Ave Ext							
Sewer Facility Replacement	\$198,030	\$0	\$0	\$0	\$0	\$0	\$198,030
Subtotal	\$198,030	\$0	\$0	\$0	\$0	\$0	\$198,030
SW213 C St. Sewer Extensions							
Trunk Sewer	\$46,456	\$0	\$0	\$0	\$0	\$0	\$46,456
Subtotal	\$46,456	\$0	\$0	\$0	\$0	\$0	\$46,456
SW214 Poggi Canyon Trunk Sewer							
Poggi Canyon Sewer Basin DIF	\$1,756,440	\$0	\$0	\$0	\$0	\$0	\$1,756,440
Subtotal	\$1,756,440	\$0	\$0	\$0	\$0	\$0	\$1,756,440
SW215 Sewer Rehab Phase 8							
Sewer Facility Replacement	\$99,091	\$0	\$0	\$0	\$0	\$0	\$99,091
Subtotal	\$99,091	\$0	\$0	\$0	\$0	\$0	\$99,091
SW217 Sewer Main Ins - Shirley							
Sewer Facility Replacement	\$93,513	\$0	\$0	\$0	\$0	\$0	\$93,513
Subtotal	\$93,513	\$0	\$0	\$0	\$0	\$0	\$93,513
SW218 Replacement of Wastewater Pump Station Alarm System							

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Sewer

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Sewer Facility Replacement	\$873,000	\$0	\$0	\$0	\$0	\$0	\$873,000
Subtotal	\$873,000	\$0	\$0	\$0	\$0	\$0	\$873,000
SW219 Salt Creek Trunk Sewer							
Trunk Sewer	\$18,772,324	\$0	\$0	\$0	\$0	\$0	\$18,772,324
Salt Creek Sewer Basin DIF	\$12,785,096	\$0	\$0	\$0	\$0	\$0	\$12,785,096
Residential Construction Tax	\$199,395	\$0	\$0	\$0	\$0	\$0	\$199,395
Subtotal	\$31,756,815	\$0	\$0	\$0	\$0	\$0	\$31,756,815
SW220 Sewer Rehab Phase 9							
Sewer Facility Replacement	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
Subtotal	\$180,000	\$0	\$0	\$0	\$0	\$0	\$180,000
SW221 Terra Nova Pump Wetwell Upgrade							
Sewer Facility Replacement	\$78,000	\$0	\$0	\$0	\$0	\$0	\$78,000
Subtotal	\$78,000	\$0	\$0	\$0	\$0	\$0	\$78,000
SW222 FY 00/01 Sewer Rehabilitation							
Sewer Facility Replacement	\$580,425	\$0	\$0	\$0	\$0	\$0	\$580,425
Subtotal	\$580,425	\$0	\$0	\$0	\$0	\$0	\$580,425
SW223 Wastewater Plan Update							
Trunk Sewer	\$465,000	\$25,000	\$0	\$0	\$0	\$0	\$490,000
Subtotal	\$465,000	\$25,000	\$0	\$0	\$0	\$0	\$490,000
SW224 Telegraph Canyon Sewer Improvements							
Trunk Sewer	\$800,000	\$1,400,000	\$0	\$0	\$0	\$0	\$2,200,000
Telegraph Canyon Sewer Basin DIF	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Sewer

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Subtotal	\$1,800,000	\$1,400,000	\$0	\$0	\$0	\$0	\$3,200,000
SW225 Wolf Canyon Trunk Sewer							
Trunk Sewer	\$35,000	\$0	\$0	\$0	\$0	\$0	\$35,000
Salt Creek Sewer Basin DIF	\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000
Capital Improvement Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Future Financing (Not appropriated)	\$0	\$0	\$6,458,504	\$0	\$0	\$0	\$6,458,504
Subtotal	\$35,000	\$1,000,000	\$6,458,504	\$0	\$0	\$0	\$7,493,504
SW226 Upgrade of Reach 205 - Poggi Canyon							
Poggi Canyon Sewer Basin DIF	\$800,000	\$839,800	\$0	\$0	\$0	\$0	\$1,639,800
Subtotal	\$800,000	\$839,800	\$0	\$0	\$0	\$0	\$1,639,800
SW227 01/02 Sewer Rehabilitation Program							
Sewer Facility Replacement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Subtotal	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
SW228 G Street Trunk Sewer Improvements							
Trunk Sewer	\$796,000	\$0	\$0	\$0	\$0	\$0	\$796,000
Subtotal	\$796,000	\$0	\$0	\$0	\$0	\$0	\$796,000
SW229 02/03 Sewer Rehabilitation Program							
Sewer Facility Replacement	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Subtotal	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
SW230 Sewer Rehabilitation FY 03/04, Phase 13							
Sewer Facility Replacement	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000
Subtotal	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Sewer

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
SW231 Sewer Rehabilitation FY 04/05, Phase 14							
Sewer Facility Replacement	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Subtotal	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
SW999 Sewer Rehabilitation - Annual Allocation							
Sewer Facility Replacement	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
Subtotal	\$0	\$0	\$0	\$300,000	\$300,000	\$300,000	\$900,000
TOTALS	\$40,674,650	\$3,564,800	\$6,758,504	\$300,000	\$300,000	\$300,000	\$51,897,954

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Traffic

		PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
TF232	Traffic Signal Installation - Main & Date							
	Traffic Signal	\$133,035	\$0	\$0	\$0	\$0	\$0	\$133,035
	Subtotal	\$133,035	\$0	\$0	\$0	\$0	\$0	\$133,035
TF234	Signal 3rd & J/5th & H/Hilltop & J							
	Traffic Signal	\$152,500	\$0	\$0	\$0	\$0	\$0	\$152,500
	CMAQ - Traffic Signal	\$130,000	\$0	\$0	\$0	\$0	\$0	\$130,000
	Subtotal	\$282,500	\$0	\$0	\$0	\$0	\$0	\$282,500
TF235	Traffic Signal Safety Upgrade							
	Traffic Signal	\$157,320	\$0	\$0	\$0	\$0	\$0	\$157,320
	Subtotal	\$157,320	\$0	\$0	\$0	\$0	\$0	\$157,320
TF237	Traffic Signal System Upgrade							
	Traffic Signal	\$760,190	\$0	\$0	\$0	\$0	\$0	\$760,190
	Transportation Partnership	\$189,810	\$0	\$0	\$0	\$0	\$0	\$189,810
	Subtotal	\$950,000	\$0	\$0	\$0	\$0	\$0	\$950,000
TF238	Delineator Removal - 1997							
	Gas Tax	\$46,877	\$0	\$0	\$0	\$0	\$0	\$46,877
	Subtotal	\$46,877	\$0	\$0	\$0	\$0	\$0	\$46,877
TF239	Delineator Removal - 1998							
	Gas Tax	\$62,662	\$0	\$0	\$0	\$0	\$0	\$62,662
	Subtotal	\$62,662	\$0	\$0	\$0	\$0	\$0	\$62,662
TF240	Traffic Signal Upgrades - 1997							
	Traffic Signal	\$259,501	\$0	\$0	\$0	\$0	\$0	\$259,501

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Traffic

		PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
	Subtotal	\$259,501	\$0	\$0	\$0	\$0	\$0	\$259,501
TF241	Traffic Signal - Buena Vista							
	Traffic Signal	\$113,625	\$0	\$0	\$0	\$0	\$0	\$113,625
	Subtotal	\$113,625	\$0	\$0	\$0	\$0	\$0	\$113,625
TF244	Traffic Imp. - Peppertree Rd.							
	Gas Tax	\$24,506	\$0	\$0	\$0	\$0	\$0	\$24,506
	Traffic Signal	\$32,000	\$0	\$0	\$0	\$0	\$0	\$32,000
	Subtotal	\$56,506	\$0	\$0	\$0	\$0	\$0	\$56,506
TF247	Traffic Signal Installation - Otay Lakes and Rutgers							
	Traffic Signal	\$90,596	\$0	\$0	\$0	\$0	\$0	\$90,596
	Subtotal	\$90,596	\$0	\$0	\$0	\$0	\$0	\$90,596
TF249	Street Light Installation Program							
	Transportation Partnership	\$47,047	\$0	\$0	\$0	\$0	\$0	\$47,047
	Subtotal	\$47,047	\$0	\$0	\$0	\$0	\$0	\$47,047
TF250	98 Traffic Signal Upgrade							
	Traffic Signal	\$190,629	\$0	\$0	\$0	\$0	\$0	\$190,629
	Subtotal	\$190,629	\$0	\$0	\$0	\$0	\$0	\$190,629
TF251	Emergency Vehicle Preemption - 1998							
	Traffic Signal	\$142,953	\$0	\$0	\$0	\$0	\$0	\$142,953
	Subtotal	\$142,953	\$0	\$0	\$0	\$0	\$0	\$142,953
TF252	Traffic Signal Loop Rehab - 1998							
	Gas Tax	\$53,018	\$0	\$0	\$0	\$0	\$0	\$53,018

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Traffic

		PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
TF261	Emergency Vehicle Preemption - 4th Ave							
	Traffic Signal	\$167,499	\$0	\$0	\$0	\$0	\$0	\$167,499
	Subtotal	\$167,499	\$0	\$0	\$0	\$0	\$0	\$167,499
TF262	Traffic Signal Installation - East H and Eastlake							
	Traffic Signal	\$128,036	\$0	\$0	\$0	\$0	\$0	\$128,036
	Subtotal	\$128,036	\$0	\$0	\$0	\$0	\$0	\$128,036
TF263	Traffic Signal Interconnect							
	Traffic Signal	\$163,000	\$0	\$0	\$0	\$0	\$0	\$163,000
	Subtotal	\$163,000	\$0	\$0	\$0	\$0	\$0	\$163,000
TF264	Traffic Signal Safety Upgrade							
	Traffic Signal	\$0	\$0	\$0	\$560,000	\$0	\$0	\$560,000
	Subtotal	\$0	\$0	\$0	\$560,000	\$0	\$0	\$560,000
TF265	Signal Installation - Eastlake Parkway and Greengate Dri							
	Traffic Signal	\$133,321	\$0	\$0	\$0	\$0	\$0	\$133,321
	Subtotal	\$133,321	\$0	\$0	\$0	\$0	\$0	\$133,321
TF266	Traffic Signal - Albany & Main							
	Gas Tax	\$34,878	\$0	\$0	\$0	\$0	\$0	\$34,878
	Traffic Signal	\$90,016	\$0	\$0	\$0	\$0	\$0	\$90,016
	Subtotal	\$124,894	\$0	\$0	\$0	\$0	\$0	\$124,894
TF268	St. Light Install Prog							
	Gas Tax	\$142,032	\$0	\$0	\$0	\$0	\$0	\$142,032
	Traffic Signal	\$1,779	\$0	\$0	\$0	\$0	\$0	\$1,779

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Traffic

		PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
	Subtotal	\$143,811	\$0	\$0	\$0	\$0	\$0	\$143,811
TF269	2000 Traffic Monitoring Program							
	Transportation DIF	\$29,199	\$0	\$0	\$0	\$0	\$0	\$29,199
	Subtotal	\$29,199	\$0	\$0	\$0	\$0	\$0	\$29,199
TF270	Traffic Signal Installation - East J and Paseo Ranchero							
	Traffic Signal	\$94,508	\$0	\$0	\$0	\$0	\$0	\$94,508
	Subtotal	\$94,508	\$0	\$0	\$0	\$0	\$0	\$94,508
TF271	H Street Restriping, 3rd to Hilltop							
	Gas Tax	\$6,500	\$0	\$0	\$0	\$0	\$0	\$6,500
	Subtotal	\$6,500	\$0	\$0	\$0	\$0	\$0	\$6,500
TF272	Purchase 20 170E Traffic Signal Controllers							
	Traffic Signal	\$88,000	\$0	\$0	\$0	\$0	\$0	\$88,000
	Subtotal	\$88,000	\$0	\$0	\$0	\$0	\$0	\$88,000
TF273	FY 00/01 Traffic Signal Detection Replacement Program							
	Gas Tax	\$95,420	\$0	\$0	\$0	\$0	\$0	\$95,420
	Traffic Signal	\$19,500	\$0	\$0	\$0	\$0	\$0	\$19,500
	Subtotal	\$114,920	\$0	\$0	\$0	\$0	\$0	\$114,920
TF274	Traffic Count Station							
	Transportation DIF	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
	Subtotal	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
TF278	Protective/Permissive Signals @ 5 Locations							
	Traffic Signal	\$153,000	\$0	\$0	\$0	\$0	\$0	\$153,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Traffic

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
CMAQ - Traffic Signal	\$187,000	\$0	\$0	\$0	\$0	\$0	\$187,000
Subtotal	\$340,000	\$0	\$0	\$0	\$0	\$0	\$340,000
TF279 Install Internally Illuminated Street Name Signs							
Gas Tax	\$73,500	\$0	\$27,000	\$0	\$0	\$0	\$100,500
Traffic Signal	\$105,500	\$0	\$25,000	\$0	\$0	\$0	\$130,500
Residential Construction Tax	\$27,000	\$52,000	\$0	\$0	\$0	\$0	\$79,000
Subtotal	\$206,000	\$52,000	\$52,000	\$0	\$0	\$0	\$310,000
TF281 Traffic Modeling and Allocation							
Transportation DIF	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000
Subtotal	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000
TF282 Protective/Permissive Signals @ 7 Locations							
Traffic Signal	\$51,684	\$0	\$0	\$0	\$0	\$0	\$51,684
CMAQ - Traffic Signal	\$126,816	\$0	\$0	\$0	\$0	\$0	\$126,816
Subtotal	\$178,500	\$0	\$0	\$0	\$0	\$0	\$178,500
TF283 Minor Signal Modifications - Various Locations							
Traffic Signal	\$33,000	\$0	\$0	\$0	\$0	\$0	\$33,000
CMAQ - Traffic Signal	\$112,000	\$0	\$0	\$0	\$0	\$0	\$112,000
Subtotal	\$145,000	\$0	\$0	\$0	\$0	\$0	\$145,000
TF284 2001 Traffic Monitoring Program							
Transportation DIF	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
Subtotal	\$85,000	\$0	\$0	\$0	\$0	\$0	\$85,000
TF285 Street Light Installation - 4th Avenue Between H and L							

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Traffic

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
Gas Tax	\$198,000	\$0	\$0	\$0	\$0	\$0	\$198,000
Subtotal	\$198,000	\$0	\$0	\$0	\$0	\$0	\$198,000
TF286 St. Light Instal. - Otay Lakes Rd. btwn Bonita & 575 OLR							
Residential Construction Tax	\$0	\$330,000	\$0	\$0	\$0	\$0	\$330,000
Subtotal	\$0	\$330,000	\$0	\$0	\$0	\$0	\$330,000
TF288 Street Light Installation - Broadway Between C and E							
Gas Tax	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000
Subtotal	\$99,000	\$0	\$0	\$0	\$0	\$0	\$99,000
TF289 Street Light Installation - Orange Ave							
Gas Tax	\$77,000	\$0	\$0	\$0	\$0	\$0	\$77,000
Subtotal	\$77,000	\$0	\$0	\$0	\$0	\$0	\$77,000
TF290 Central Control and Traffic Communication Links							
CMAQ - Traffic Signal	\$470,000	\$0	\$0	\$0	\$0	\$0	\$470,000
Subtotal	\$470,000	\$0	\$0	\$0	\$0	\$0	\$470,000
TF291 Traffic Signal Lamp Replacement							
Gas Tax	\$429,032	\$0	\$0	\$0	\$0	\$0	\$429,032
Subtotal	\$429,032	\$0	\$0	\$0	\$0	\$0	\$429,032
TF292 Traffic Signal - Main and Maxwell							
Transit Capital Projects	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
Subtotal	\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000
TF293 Purchase of Uninterruptible Power Systems for Traffic S							
Traffic Signal	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Traffic

		PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
TF307	Street Light Install. On Fourth Ave., L St. to Orange Ave							
	Residential Construction Tax	\$36,220	\$0	\$208,266	\$0	\$0	\$0	\$244,486
	Subtotal	\$36,220	\$0	\$208,266	\$0	\$0	\$0	\$244,486
TF308	Signal Installation - Clubhouse Drive and S. Greensview							
	Traffic Signal	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
	Subtotal	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
TF309	Signal Upgrade - Fourth Ave. and Orange Ave.							
	Traffic Signal	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
	Subtotal	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
TF310	Emergency Preemption at Sixteen Intersections							
	Traffic Signal	\$0	\$100,000	\$200,000	\$0	\$0	\$0	\$300,000
	CMAQ - Traffic Signal	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	Subtotal	\$0	\$200,000	\$200,000	\$0	\$0	\$0	\$400,000
TF311	Intersection Improvements - 1st & H and 2nd & H							
	Gas Tax	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
	Traffic Signal	\$0	\$180,000	\$0	\$0	\$0	\$0	\$180,000
	Subtotal	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
TF312	Transportation Planning Program							
	Transportation DIF	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	Subtotal	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
TF313	SCATS Adaptive Signal Installation, Phase III							
	Transportation DIF	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Traffic

		PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
	Subtotal	\$0	\$800,000	\$0	\$0	\$0	\$0	\$800,000
TF314	Signal Installation - East Palomar and Medical Center Cc							
	Traffic Signal	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
	Subtotal	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
TF315	Signal Installation - Fifth Ave. and Moss Street							
	Traffic Signal	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
	Subtotal	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
TF316	Signal Installation - Second Ave. and Quintard Street							
	Traffic Signal	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
	Subtotal	\$0	\$0	\$150,000	\$0	\$0	\$0	\$150,000
TF317	Intersection Improvements - Bonita & Allen Sch./5th & L							
	Traffic Signal	\$0	\$0	\$148,000	\$0	\$0	\$0	\$148,000
	Subtotal	\$0	\$0	\$148,000	\$0	\$0	\$0	\$148,000
TF318	Signal Installation - Fifth & Naples							
	Traffic Signal	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000
	Subtotal	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000
TF319	Signal Modification - Anita & Industrial							
	Traffic Signal	\$0	\$0	\$0	\$41,000	\$0	\$0	\$41,000
	Subtotal	\$0	\$0	\$0	\$41,000	\$0	\$0	\$41,000
TF320	Signal Installation - Greensgate & Greensview							
	Traffic Signal	\$0	\$0	\$0	\$130,000	\$0	\$0	\$130,000
	Subtotal	\$0	\$0	\$0	\$130,000	\$0	\$0	\$130,000

CAPITAL IMPROVEMENTS PROGRAM

FIVE YEAR CIP PROJECTION

Traffic

	PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
TF999 Street Light Installation - Various Streets							
Residential Construction Tax	\$0	\$0	\$50,000	\$200,000	\$210,000	\$220,000	\$680,000
Subtotal	\$0	\$0	\$50,000	\$200,000	\$210,000	\$220,000	\$680,000
TOTALS	\$8,808,607	\$2,712,000	\$978,266	\$1,159,000	\$210,000	\$220,000	\$14,087,873

**FIVE YEAR PROJECTIONS
BY FUNDING SOURCE**



CITY OF
CHULA VISTA

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SOURCE SUMMARY

		PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
100	General Fund/General Fund In-Kind	\$16,522,470	\$863,637	\$100,000	\$90,000	\$200,000	\$0	\$17,776,107
100a	General Fund In-Kind (Not Appropriated)	\$153,606	\$0	\$0	\$0	\$0	\$0	\$153,606
221	Gas Tax	\$6,689,596	\$254,247	\$1,004,365	\$525,000	\$625,000	\$1,191,667	\$10,289,875
222	Federal Aid To Urban	\$1,699,596	\$0	\$0	\$0	\$0	\$0	\$1,699,596
225	Traffic Signal	\$5,024,004	\$1,210,000	\$693,000	\$959,000	\$0	\$0	\$7,886,004
226	CMAQ - Traffic Signal	\$1,025,816	\$100,000	\$0	\$0	\$0	\$0	\$1,125,816
227	Transportation Sales Tax	\$29,450,577	\$3,800,000	\$4,500,000	\$3,500,000	\$3,000,000	\$3,866,667	\$48,117,244
241	Parking Meter	\$53,761	\$0	\$0	\$0	\$0	\$0	\$53,761
243	Town Center 1 Parking District	\$10,288	\$0	\$0	\$0	\$0	\$0	\$10,288
256	Assest Seizure	\$309,266	\$0	\$0	\$0	\$0	\$0	\$309,266
261	California Library Services Act	\$0	\$0	\$58,388	\$76,628	\$228,984	\$153,974	\$517,974
268	State Recreation Grants	\$3,105,339	\$0	\$0	\$0	\$0	\$0	\$3,105,339
271	Fed Disaster Assistance Fund	\$35,147	\$0	\$0	\$0	\$0	\$0	\$35,147
285	Energy Conservation	\$18,108	\$0	\$0	\$0	\$0	\$0	\$18,108
292	Special Sewer	\$533,786	\$0	\$28,365	\$0	\$0	\$0	\$562,151
293	Trunk Sewer	\$26,048,076	\$1,425,000	\$0	\$0	\$0	\$0	\$27,473,076
294	Sewer Service Revenue	\$1,593,941	\$0	\$0	\$0	\$0	\$0	\$1,593,941
301	Storm Drain	\$2,174,602	\$0	\$0	\$0	\$0	\$0	\$2,174,602
321	HOME Program	\$160,000	\$0	\$0	\$0	\$0	\$0	\$160,000
323	CDBG Section 8 Loan	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
325	CDBG Program Income Project Fund	\$65,144	\$0	\$0	\$0	\$0	\$0	\$65,144
331	CDBG Prior FY 99	\$2,813,610	\$0	\$0	\$0	\$0	\$0	\$2,813,610

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SOURCE SUMMARY

		PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
332	CDBG FY99	\$871,362	\$0	\$0	\$0	\$0	\$0	\$871,362
333	CDBG CIP	\$4,511,013	\$1,139,500	\$990,000	\$707,500	\$390,000	\$861,666	\$8,599,679
353	Eastlake Maintenance District 1	\$6,158	\$0	\$0	\$0	\$0	\$0	\$6,158
354	OS District 1	\$1,452	\$0	\$0	\$0	\$0	\$0	\$1,452
355	OS District 2	\$307	\$0	\$0	\$0	\$0	\$0	\$307
356	OS District 3	\$1,153	\$0	\$0	\$0	\$0	\$0	\$1,153
357	OS District 4	\$1,675	\$0	\$0	\$0	\$0	\$0	\$1,675
358	OS District 5	\$893	\$0	\$0	\$0	\$0	\$0	\$893
359	OS District 6	\$436	\$0	\$0	\$0	\$0	\$0	\$436
361	OS District 7	\$288	\$0	\$0	\$0	\$0	\$0	\$288
362	OS District 8	\$1,282	\$0	\$0	\$0	\$0	\$0	\$1,282
363	OS District 9	\$1,711	\$0	\$0	\$0	\$0	\$0	\$1,711
364	OS District 10	\$1,726	\$0	\$0	\$0	\$0	\$0	\$1,726
365	OS District 11	\$3,385	\$0	\$0	\$0	\$0	\$0	\$3,385
367	OS District 14	\$7,580	\$0	\$0	\$0	\$0	\$0	\$7,580
368	OS District 15	\$449	\$0	\$0	\$0	\$0	\$0	\$449
369	OS District 17	\$101	\$0	\$0	\$0	\$0	\$0	\$101
371	OS District 18	\$3,300	\$0	\$0	\$0	\$0	\$0	\$3,300
372	OS District 20	\$18,782	\$0	\$0	\$0	\$0	\$0	\$18,782
373	OS District 23	\$804	\$0	\$0	\$0	\$0	\$0	\$804
374	OS District 24	\$610	\$0	\$0	\$0	\$0	\$0	\$610
375	OS District 26	\$175	\$0	\$0	\$0	\$0	\$0	\$175

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SOURCE SUMMARY

		PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
376	OS District 31	\$2,829	\$0	\$0	\$0	\$0	\$0	\$2,829
383	TC Business Imp. District	\$803	\$0	\$0	\$0	\$0	\$0	\$803
387	CFD 98-3 Sunbow 2	\$11,676	\$0	\$0	\$0	\$0	\$0	\$11,676
388	01/800 Mhz Motor (CMM Fac. Dist. 97-1)	\$21,936	\$0	\$0	\$0	\$0	\$0	\$21,936
389	OR V 1,2,6,7,12	\$1,360	\$0	\$0	\$0	\$0	\$0	\$1,360
403	Transit Capital Projects	\$7,206,551	\$60,000	\$0	\$0	\$0	\$0	\$7,266,551
421	Bayfront Conservancy	\$480,522	\$0	\$0	\$0	\$0	\$0	\$480,522
507	Otay Valley Road AD 90-2 Improvements	\$6,244,807	\$0	\$0	\$0	\$0	\$0	\$6,244,807
515	Twin Oaks Ave AD 96-1 Improvement	\$95,692	\$0	\$0	\$0	\$0	\$0	\$95,692
516	Oxford St AD 97-1 Improvement	\$44,000	\$0	\$0	\$0	\$0	\$0	\$44,000
541	Telegraph Canyon Sewer Basin DIF	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$1,000,000
542	Telegraph Canyon Drainage DIF	\$4,257,626	\$0	\$0	\$0	\$0	\$0	\$4,257,626
551	Poggi Canyon Sewer Basin DIF	\$2,581,940	\$839,800	\$0	\$0	\$0	\$0	\$3,421,740
553	Salt Creek Sewer Basin DIF	\$12,785,096	\$1,000,000	\$0	\$0	\$0	\$0	\$13,785,096
561	DIF Civic Center Expansion	\$1,662,939	\$0	\$0	\$0	\$0	\$0	\$1,662,939
563	PFDIF Corporation Yard Relocation	\$941,286	\$0	\$0	\$0	\$0	\$0	\$941,286
565	Fire Suppression Expansion	\$334,509	\$0	\$0	\$0	\$0	\$0	\$334,509
567	PFDIF Adamo Property	\$602,000	\$0	\$0	\$0	\$0	\$0	\$602,000
571	PFDIF Combined	\$220,378	\$0	\$0	\$0	\$0	\$0	\$220,378
572	Civic Center Expansion	\$5,291,000	\$0	\$0	\$0	\$0	\$0	\$5,291,000
573	Police Facilities Remodel	\$7,191,302	\$7,316	\$0	\$0	\$0	\$0	\$7,198,618
574	Corp. Yard Relocations	\$2,900,861	\$35,000	\$0	\$0	\$0	\$0	\$2,935,861

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SOURCE SUMMARY

		PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
575	Library For Eastern Territories	\$3,813,990	\$0	\$10,987,000	\$0	\$0	\$0	\$14,800,990
576	PFDIF Fire Suppression Expansion	\$12,353,606	\$1,334,173	\$0	\$0	\$0	\$0	\$13,687,779
577	Geographic Information System	\$427,063	\$0	\$0	\$0	\$0	\$0	\$427,063
578	Mainframe Computer Expansion	\$96,725	\$0	\$0	\$0	\$0	\$0	\$96,725
579	Telephone Switch Expansion	\$112,160	\$0	\$0	\$0	\$0	\$0	\$112,160
581	Records Management System	\$294,255	\$0	\$0	\$0	\$0	\$0	\$294,255
582	Recreation Facilities DIF	\$866,125	\$2,000,000	\$0	\$0	\$0	\$0	\$2,866,125
591	Transportation DIF	\$27,518,805	\$1,227,500	\$3,159,000	\$824,000	\$3,125,000	\$0	\$35,854,305
592	Interim SR 125 DIF	\$715,000	\$0	\$0	\$0	\$0	\$0	\$715,000
61110	RDA Bayfront/Town Center	\$5,632,248	\$1,335,000	\$0	\$0	\$0	\$0	\$6,967,248
61120	RDA Bayfront/Town Center	\$123,986	\$0	\$0	\$0	\$0	\$0	\$123,986
61130	RDA Bayfront/Town Center	\$12,527	\$0	\$0	\$0	\$0	\$0	\$12,527
631	RDA Otay Valley	\$193,741	\$0	\$0	\$0	\$0	\$0	\$193,741
641	RDA Fine Arts	\$247,106	\$0	\$0	\$0	\$0	\$0	\$247,106
65110	Otay Valley Project Area	\$670,822	\$0	\$0	\$0	\$0	\$0	\$670,822
65120	Town Center II Project Area	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
65130	RDA Otay Valley Projects	\$879,936	\$35,000	\$0	\$0	\$0	\$0	\$914,936
713	Capital Improvement Fund	\$16,148,757	\$86,625	\$0	\$8,751,000	\$0	\$0	\$24,986,382
714	CIP With Fiscal Agent	\$74,695,183	\$135,000	\$0	\$0	\$0	\$0	\$74,830,183
715	Park Acquisition and Development	\$7,224,033	\$1,909,354	\$137,500	\$0	\$0	\$0	\$9,270,887
717	Residential Construction Tax	\$6,416,589	\$1,495,977	\$817,933	\$386,700	\$310,000	\$320,000	\$9,747,199
723	TDA/Bicycle Facilities	\$593,962	\$237,434	\$0	\$100,000	\$100,000	\$100,000	\$1,131,396

CAPITAL IMPROVEMENTS PROGRAM

FUNDING SOURCE SUMMARY

		PRIOR FUNDING	FY 2004 ADOPTED	FY 2005 ADOPTED	FY 2006 PROPOSED	FY 2007 PROPOSED	FY 2008 PROPOSED	TOTAL PROPOSED
733	Sewer Facility Replacement	\$2,702,059	\$327,500	\$300,000	\$300,000	\$300,000	\$300,000	\$4,229,559
735	Transportation Partnership	\$1,031,727	\$0	\$0	\$0	\$0	\$0	\$1,031,727
737	Trans Equity Act - 21 Fund	\$7,673,000	\$0	\$0	\$0	\$0	\$0	\$7,673,000
739	Traffic Congestion Relief Fund	\$2,042,500	\$0	\$0	\$0	\$0	\$0	\$2,042,500
900	Future Financing (Not appropriated)	\$0	\$0	\$6,458,504	\$0	\$0	\$0	\$6,458,504
900-CDB	Future Financing (Not appropriated)	\$0	\$11,900,000	\$0	\$0	\$0	\$0	\$11,900,000
900-RCT	Future Financing (Not appropriated)	\$0	\$9,000,000	\$0	\$0	\$0	\$0	\$9,000,000
990	Del Funds Subfund	\$5,724,000	\$0	\$0	\$0	\$0	\$0	\$5,724,000
TOTALS		\$335,080,393	\$42,258,063	\$29,234,055	\$16,219,828	\$8,278,984	\$6,793,974	\$437,865,297



CITY OF
CHULA VISTA

DETAILED PROJECT INFORMATION



CITY OF
CHULA VISTA

DRAINAGE



CITY OF
CHULA VISTA

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	DR118	NEW CIP NO	26591180	INITIALLY SCHEDULED:	7/1/1993
TITLE:	Telegraph Canyon Channel Improvements, Sierra Way to "K" Street			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Kirk Ammerman

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$419,386	\$419,386		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$218,000	\$218,000		\$0	\$0	\$0	\$0	\$0
3. Design	\$605,000	\$605,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$2,676,640	\$2,676,640		\$0	\$0	\$0	\$0	\$0
TOTALS	\$3,919,026	\$3,919,026		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFTCYNDRAIN	\$3,919,026	\$3,919,026		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$3,919,026	\$3,919,026		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: 1) The construction project involved Phase I improvements to reduce flooding and erosion between "K" Street and Sierra Way of the overall Telegraph Canyon Channel project, which extends from Hilltop Park to Fourth Avenue. The construction and utility relocation of this project is complete (total cost: \$2,676,640).

2) Resolution No. 2000-329, dated September 26, 2000, awarded the contract for the Telegraph Canyon Creek Mitigation Plan in the Otay River to Shiva Construction, Inc. and appropriated funds in the amount of \$215,000. The mitigation work is complete. There is a one-year maintenance period. After Shiva's one-year maintenance period, a contract will be bid for a four-year maintenance period at an estimated cost of approximately \$48,000.

3) Resolution No. 2000-419, dated November 14, 2000, awarded the contract for the biological mitigation monitoring services for the Telegraph Canyon Creek Improvements Off-site Mitigation to Merkel and Associates, Inc. appropriating funds in the amount of \$39,513.00. This is a five-year monitoring contract. An additional off-site mitigation bank purchase will also be required (approximately \$200,000).

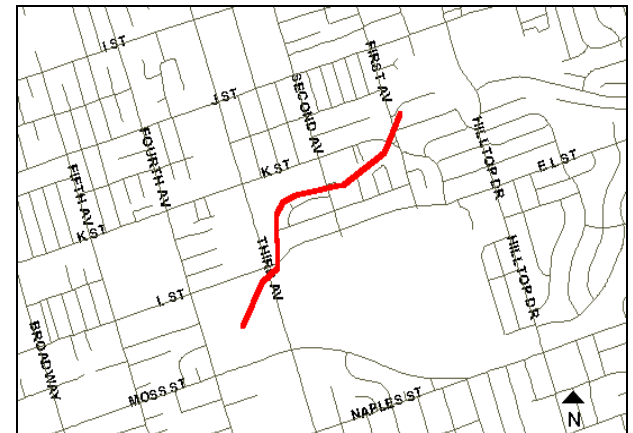
JUSTIFICATION: The Wetland Mitigation plan requires a minimum five-year plant establishment/maintenance period and biological mitigation monitoring period. Mitigation work is on City-owned property in the Otay River Valley, per the Corps of Engineers' permit.

SCHEDULING: The monitoring phase commenced in late FY 00/01 and is scheduled to be completed in FY 05/06.

STATUS: The construction of this project is complete. The project is currently in the five-year biological mitigation monitoring, plant establishment, and maintenance phase. \$3,654,402.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Maintenance costs.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	DR120	NEW CIP NO	26591200	INITIALLY SCHEDULED:	7/1/1994
TITLE:	Drainage Basin Construction - e/o Second Ave.			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$20,000	\$20,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$22,000	\$22,000		\$0	\$0	\$0	\$0	\$0
3. Design	\$47,000	\$47,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$459,526	\$339,526		\$120,000	\$0	\$0	\$0	\$0
TOTALS	\$548,526	\$428,526		\$120,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$120,000	\$0		\$120,000	\$0	\$0	\$0	\$0
STORM DRAIN FUND	\$428,526	\$428,526		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$548,526	\$428,526		\$120,000	\$0	\$0	\$0	\$0

DESCRIPTION: Construction of a concrete trapezoidal channel and double 60" reinforced concrete pipe storm drain east and west of Second Avenue. Right-of-way is required to construct the proposed drainage facility. The adjacent properties will benefit from the project's implementation. Construction will not occur unless all property owners between "H" Street and Second Avenue dedicate easements for the drainage system and its construction. However, the church property located to the west of Second Avenue will not receive benefit from the project; therefore, right-of-way acquisition funds have been programmed for the church property only.

JUSTIFICATION: Inadequately-sized drainage facilities in this location have led to flooding of at least ten adjacent properties in the 400 block of Elm Avenue, resulting in substantial damage and flooding claims. Implementation of this project will correct this problem and facilitate the construction of needed upstream drainage facilities.

SCHEDULING: FY 03/04 project is dependent upon R.O.W. availability.

STATUS: Design is 90% complete. R.O.W. will be acquired by fall of 2003; construction is scheduled for FY 03/04. \$99,037.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	DR127	NEW CIP NO:	26591270	INITIALLY SCHEDULED:	7/1/1994
TITLE:	Drainage Improvements - Tobias Drive/Glenhaven Way Phases I-III			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Montgomery			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$29,000	\$16,500		\$0	\$0	\$12,500	\$0	\$0
2. Land Acquisition	\$10,000	\$0		\$0	\$0	\$10,000	\$0	\$0
3. Design	\$268,000	\$238,000		\$0	\$0	\$30,000	\$0	\$0
4. Construction	\$961,033	\$746,033		\$0	\$0	\$215,000	\$0	\$0
TOTALS	\$1,268,033	\$1,000,533		\$0	\$0	\$267,500	\$0	\$0

FINANCING SOURCES:								
ASSESS	\$0	\$0		\$0	\$0	\$0	\$0	\$0
CDBG	\$1,266,798	\$999,298		\$0	\$0	\$267,500	\$0	\$0
STORM FEE	\$1,235	\$1,235		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,268,033	\$1,000,533		\$0	\$0	\$267,500	\$0	\$0

DESCRIPTION: Phase I: Involves drainage system improvements to Tobias Drive, north of Dixon Drive to Glenhaven Way. It provides for the construction of dual 48" storm drain pipes, a reinforced concrete box and a PCC channel. Phase II: Involves the replacement of corrugated metal pipe (CMP) to double 54" storm drain pipes on Glenhaven Way, west of First Avenue and First Avenue drainage crossing, east of Glenhaven Way. It also involves constructing two curb inlets and cleanouts as part of the drainage system improvements. Phase III: Involves drainage improvements including double 48" and 42" RCPs between First Avenue and Tobias Drive, north of Dixon Drive to Glenhaven Way.

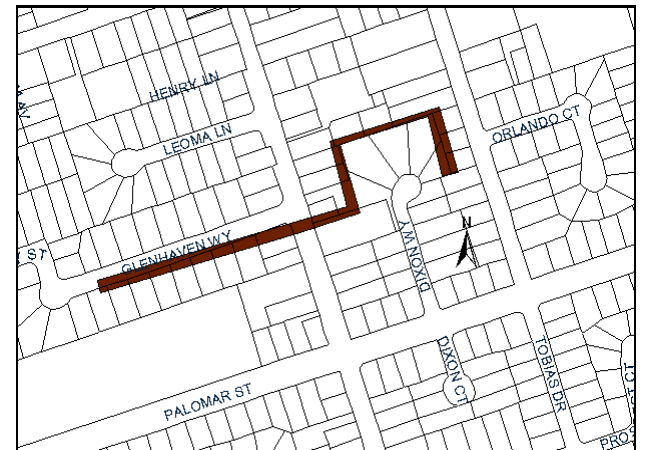
JUSTIFICATION: Phase I: The existing unimproved channel is eroding and temporary bank stabilization has been installed. Installation of the PCC channel would eliminate erosion, enhance the flow characteristics of the channel and complete the improvements for this section of the Judson Basin channel up to Tobias Drive, where a significant amount of runoff currently crosses over Tobias Drive. Phase II: The CMP is corroding and in need of replacement. Phase III: These improvements will be the third phase of improvements east of Glenhaven Way and Tobias Drive.

SCHEDULING: Design and construction for Phase II is complete. Design and construction for Phase III is scheduled for FY 05/06.

STATUS: Phase I and Phase II are complete. The design of Phase III will start in FY 05/06. Land acquisition funding is for R.O.W. agent fees only. Staff is anticipating R.O.W. acquisition to be provided by the property owners. \$825,979.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	DR133	NEW CIP NO:	26511330	INITIALLY SCHEDULED:	7/1/1999
TITLE:	Drainage Improvements, Emerson St.			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Montgomery			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$5,000	\$5,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$173,500	\$0		\$173,500	\$0	\$0	\$0	\$0
3. Design	\$155,000	\$155,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$730,500	\$0		\$730,500	\$0	\$0	\$0	\$0
TOTALS	\$1,064,000	\$160,000		\$904,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$333,500	\$160,000		\$173,500	\$0	\$0	\$0	\$0
FUTURE FIN	\$730,500	\$0		\$730,500	\$0	\$0	\$0	\$0
TOTALS:	\$1,064,000	\$160,000		\$904,000	\$0	\$0	\$0	\$0

DESCRIPTION: This project involves the installation of drainage improvements along Emerson Street from Elm Avenue to approximately 800 feet west of Third Avenue and from the existing 5' wide by 3.25' deep rectangular concrete channel west of Fourth Avenue and south of Emerson Street to an existing 42" CMP pipe south of Weisser Way. Right-of-way is required to construct the downstream portion of the project. Some of the adjacent property owners will benefit from the project's implementation, and construction will not occur unless those property owners dedicate easements for the drainage system. Those property owners that will not benefit directly from the improvements will be compensated for right-of-way, if necessary.

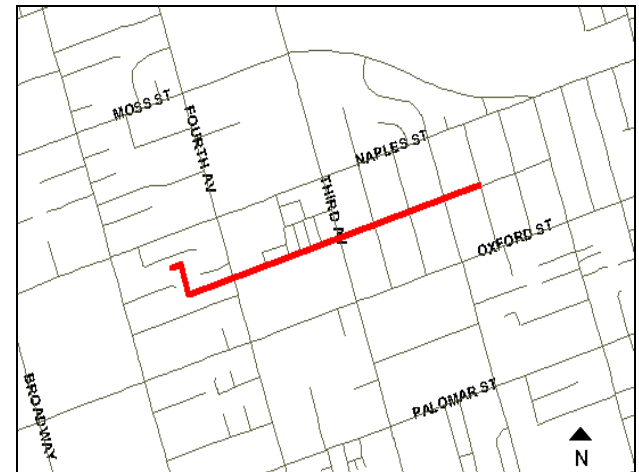
JUSTIFICATION: Inadequate drainage facilities in the vicinity of this project have led to periodic flooding along Emerson Street. Implementation of this project will correct these problems and facilitate the flow from upstream drainage facilities.

SCHEDULING: Design in FY 02/03; land acquisition and construction in FY 03/04.

STATUS: Design is on-going. \$69,119.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	DR134	NEW CIP NO:	26511340	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Hilltop Drive Drainage Improvements, between I and Whitney St and Shasta East of First Ave.			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
3. Design	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$389,000	\$56,000		\$213,000	\$120,000	\$0	\$0	\$0
TOTALS	\$489,000	\$156,000		\$213,000	\$120,000	\$0	\$0	\$0

FINANCING SOURCES:								
GASTAX	\$56,000	\$56,000		\$0	\$0	\$0	\$0	\$0
RCT	\$333,000	\$0		\$213,000	\$120,000	\$0	\$0	\$0
STORMFEE	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$489,000	\$156,000		\$213,000	\$120,000	\$0	\$0	\$0

DESCRIPTION: This project involves the installation of drainage improvements from 'I' Street, east of Hilltop Drive, to an existing trapezoidal concrete-lined channel north of Shasta Street and east of First Avenue. Right-of-way is required to construct the downstream portion of this project. The adjacent property owners will benefit from the project. Construction will not occur unless property owners dedicate easements for the drainage system.

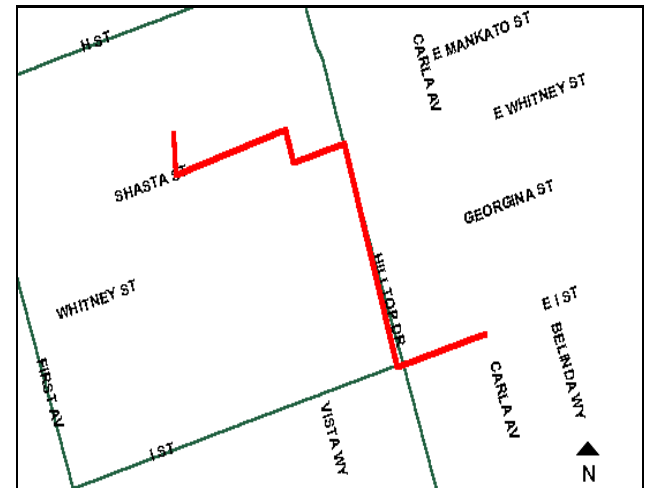
JUSTIFICATION: Inadequate drainage facilities in the vicinity of this project have led to periodic flooding of several houses and properties along Hilltop Drive and Shasta Street, resulting in substantial damage and flooding claims over the past several years. Implementation of this project will correct these problems.

SCHEDULING: Design is completed. Construction may not occur until FY 04/05 pending the progress of DR120.

STATUS: DR120 must be completed before this project can be constructed. \$56,000.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	DR154	NEW CIP NO	26521540	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Drainage Master Facilities Plan			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Jeff Moneda

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. master plan	\$360,000	\$360,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$360,000	\$360,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GENFUND	\$210,000	\$210,000		\$0	\$0	\$0	\$0	\$0
STORMFEE	\$150,000	\$150,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$360,000	\$360,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: A consultant will be hired to develop a master facilities plan to identify the City's needs for future capital improvements in the City's drainage system.

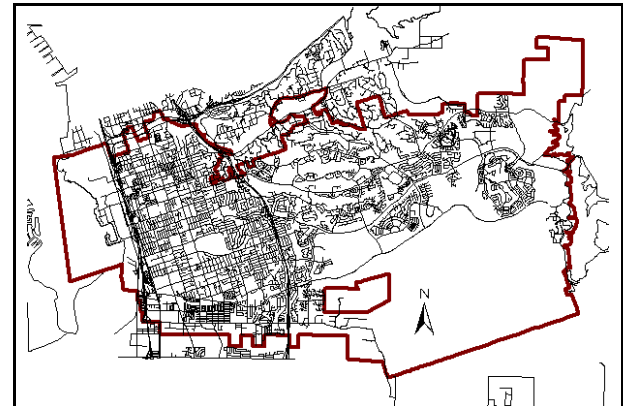
JUSTIFICATION: It is necessary in conjunction with General Plan update to identify future needs as the City grows.

SCHEDULING: Consultant has been hired. The study will be completed in FY 03/04.

STATUS: \$76,427.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	DR156	NEW CIP NO:	26531560	INITIALLY SCHEDULED:	7/1/2001
TITLE:	FY 02/03 CDBG CMP Rehabilitation/Removal Program			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$6,000	\$6,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$34,800	\$34,800		\$0	\$0	\$0	\$0	\$0
4. Construction	\$191,335	\$191,335		\$0	\$0	\$0	\$0	\$0
TOTALS	\$232,135	\$232,135		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$232,135	\$232,135		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$232,135	\$232,135		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This project involves the removal or relining of corrugated metal storm drain pipes (CMP) that are in need of repair and would also include future drainage projects. If the removal of the CMP is necessary, it will be replaced with new reinforced concrete pipe (RCP). The existing CMP lines have been corroding and collapsing.

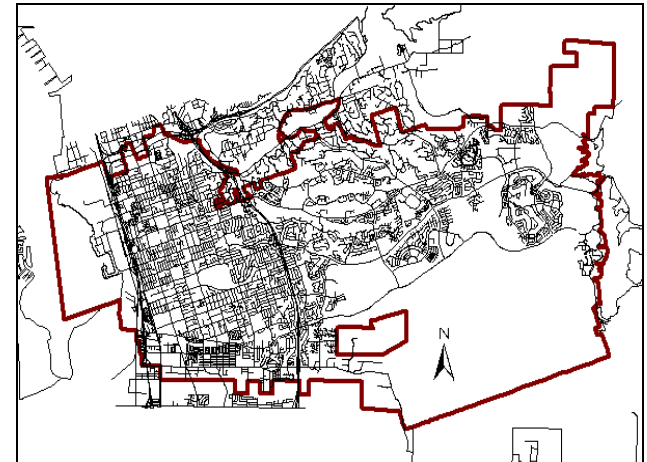
JUSTIFICATION: Public Works Operations has identified the existing CMPs and prioritized them according to pipes that are badly in need of replacement. This program is a preventive measure and less costly to implement than reacting to CMP collapses, where there is potential damage costs and flooding problems.

SCHEDULING: Design and construction are scheduled in FY 03/04.

STATUS: \$14,659 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	DR160	NEW CIP NO	26541600	INITIALLY SCHEDULED:	7/1/2003
TITLE:	F Street Drainage Facilities			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Western City			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$10,000	\$0		\$10,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$20,000	\$0		\$20,000	\$0	\$0	\$0	\$0
4. Construction	\$115,000	\$0		\$0	\$115,000	\$0	\$0	\$0
5. project management	\$22,000	\$0		\$0	\$22,000	\$0	\$0	\$0
6. contingencies	\$23,000	\$0		\$0	\$23,000	\$0	\$0	\$0
TOTALS	\$190,000	\$0		\$30,000	\$160,000	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$190,000	\$0		\$30,000	\$160,000	\$0	\$0	\$0
TOTALS:	\$190,000	\$0		\$30,000	\$160,000	\$0	\$0	\$0

DESCRIPTION: Over the years several small midsized corrugated metal pipes (CMP) have been installed in this area. Several of the pipes have deteriorated and are starting to fail. Due to the number of pipes in the area simply replacing or lining the pipes is not the appropriate solution.

The entire drainage area needs to be evaluated and the drainage system redesigned. Once the City learns the capacity needs of the drainage system, the pipes can then start to be replaced.

JUSTIFICATION: Failure of any of the pipes could cause damage to public and/or private properties.

SCHEDULING: See status

STATUS: Planning/Design in FY 03/04. Construction in FY 04/05

BUDGET EFFECT: Minimal upon completion

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	DR161	NEW CIP NO:	26541610	INITIALLY SCHEDULED:	7/1/2003
TITLE:	FY 03/04 CDBG CMP Rehabilitation/Replacement Program			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$9,750	\$0		\$9,750	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$48,750	\$0		\$48,750	\$0	\$0	\$0	\$0
4. Construction	\$266,500	\$0		\$266,500	\$0	\$0	\$0	\$0
TOTALS	\$325,000	\$0		\$325,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$325,000	\$0		\$325,000	\$0	\$0	\$0	\$0
TOTALS:	\$325,000	\$0		\$325,000	\$0	\$0	\$0	\$0

DESCRIPTION: This project involves the removal or relining of corrugated metal storm drain pipes (CMP) that are in need of repair and would also include future drainage projects. If the removal of the CMP is necessary, it will be replaced with new reinforced concrete pipe (RCP). The existing CMP lines have been corroding and collapsing.

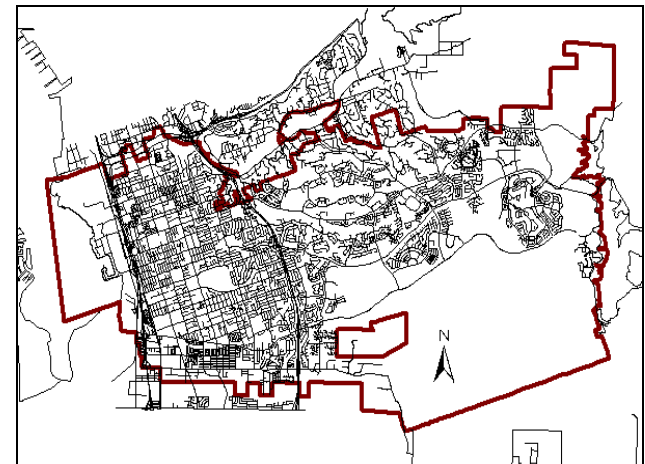
JUSTIFICATION: Public Works Operations has identified the existing CMPs and prioritized them according to pipes that are badly in need of replacement. This program is a preventive measure and less costly to implement than reacting to CMP collapses, where there is potential damage costs and flooding problems.

SCHEDULING: Design and construction to occur in FY03/04.

STATUS:

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	DR162	NEW CIP NO:	26542161	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Miscellaneous Drainage Projects	DEPARTMENT:	Engineering	PROJECT MANAGER:	Frank Rivera
COMMUNITY PLAN AREA:	Western City				

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$619,500	\$0		\$619,500	\$0	\$0	\$0	\$0
TOTALS	\$619,500	\$0		\$619,500	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
FUTURE FIN	\$619,500	\$0		\$619,500	\$0	\$0	\$0	\$0
TOTALS:	\$619,500	\$0		\$619,500	\$0	\$0	\$0	\$0

DESCRIPTION: Pending the outcome of the use of funds from the Western Chula Vista Infrastructure Financing program, the funds contemplated here would be utilized on existing drainage projects which are already funded from other City sources.

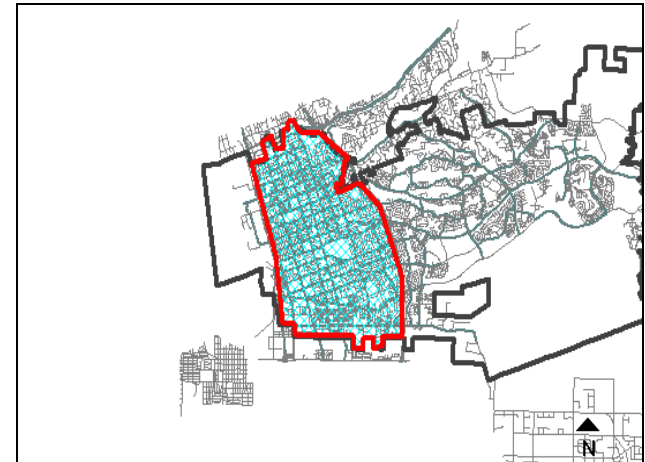
JUSTIFICATION:

SCHEDULING: The use of funds in this project will probably occur in FY 03/04 and FY 04/05 as the full extent of the financing program is developed.

STATUS:

BUDGET EFFECT: Minimal

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	DR905	NEW CIP NO:	26539050	INITIALLY SCHEDULED:	7/1/1996
TITLE:	North Broadway Reconstruction			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$8,435	\$8,435		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$8,435	\$8,435		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$8,435	\$8,435		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$8,435	\$8,435		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Construct approximately 2,300 linear feet of drainage culverts of various sizes (36" diameter to 48" diameter), six curb inlets, four drainage cleanouts and other miscellaneous structures in the Broadway Basin from Sweetwater River to 'D' Street and 'D' Street from Broadway to Smith Avenue.

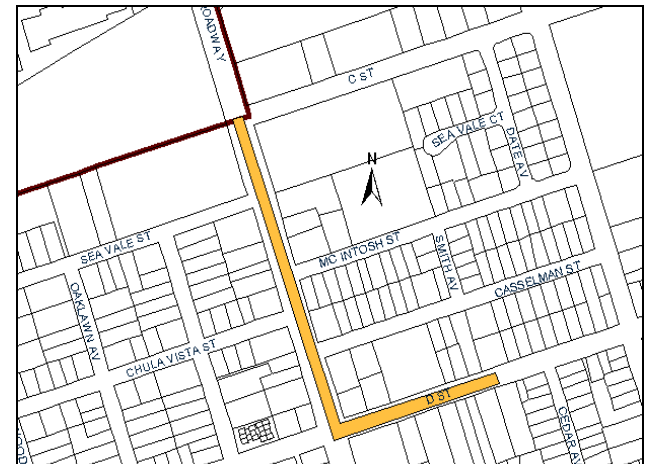
JUSTIFICATION: This project is shown as a Stage I priority in the 'Fogg' report. Broadway is one of the City's busiest thoroughfares. During rainy season, water frequently tops the easterly curb and causes flooding of the Broadway 'D' Street intersection. Construction of this project will allow surface waters to be carried to the Sweetwater River and eliminate the flooding on the east side of Broadway.

SCHEDULING: Design in FY 03/04 and construction in FY 04/05.

STATUS: Project has been combined with STM354 North Broadway Reconstruction. \$150,000.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	DR909	NEW CIP NO:	26549090	INITIALLY SCHEDULED:	7/1/1994
TITLE:	Judson Basin Drainage, Hilltop Drive to Tobias Drive			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$5,000	\$0		\$5,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$145,000	\$0		\$145,000	\$0	\$0	\$0	\$0
4. Construction	\$425,000	\$0		\$0	\$425,000	\$0	\$0	\$0
TOTALS	\$575,000	\$0		\$150,000	\$425,000	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$575,000	\$0		\$150,000	\$425,000	\$0	\$0	\$0
TOTALS:	\$575,000	\$0		\$150,000	\$425,000	\$0	\$0	\$0

DESCRIPTION: Installation of ultimate drainage improvements in the Judson Basin Channel from 150 ft. east of Hilltop Drive to Naples Street and Tobias Drive.

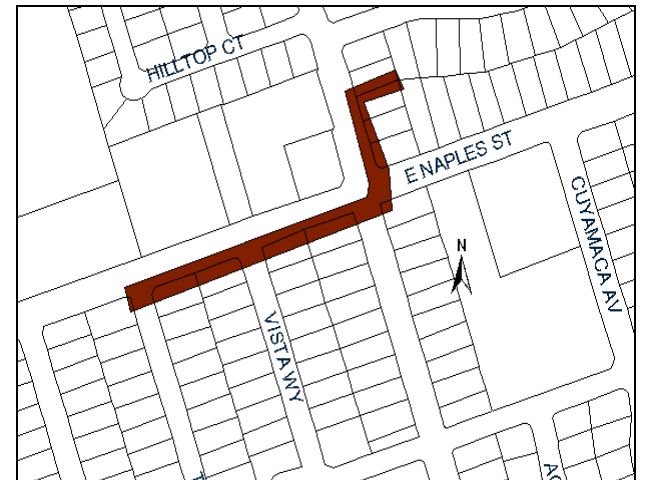
JUSTIFICATION: The existing structure provides one-half of the necessary ultimate capacity. Flooding of both Hilltop Drive and Naples Street and adjacent properties now occurs, which result in traffic hazards and property damage.

SCHEDULING: Design is scheduled in FY03/04. Construction is scheduled in FY 04/05.

STATUS:

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	DR931	NEW CIP NO:	26519310	INITIALLY SCHEDULED:	7/1/1995
TITLE:	Drainage Improvements in Oxford Street, First to Second Avenue			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Montgomery Area			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$55,000	\$55,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$175,000	\$175,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$230,000	\$230,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$230,000	\$230,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$230,000	\$230,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Construct drainage improvements between First Avenue and Second Avenue connecting to an existing catch basin east of Second Avenue. Improvements include 1,340 feet of 18-inch RCP, catch basins, cleanouts, A.C. berm and street improvements on north side of Oxford Street. This project must be completed prior to STL-225.

JUSTIFICATION: There are no existing drainage facilities in this area of Oxford Street. Houses below the street pavement along Oxford Street are subject to flooding during moderate and heavy rainfalls. Construction of these improvements will help eliminate this problem.

SCHEDULING: Design is complete. Construction is scheduled in FY 03/04.

STATUS: Preliminary design is complete. \$42,188.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	DR999	NEW CIP NO:	26549990	INITIALLY SCHEDULED:	7/1/2003
TITLE:	CMP Rehabilitation/Replacement Program			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$90,000	\$0		\$90,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$240,000	\$0		\$240,000	\$0	\$0	\$0	\$0
4. Construction	\$3,570,000	\$0		\$2,670,000	\$0	\$300,000	\$300,000	\$300,000
TOTALS	\$3,900,000	\$0		\$3,000,000	\$0	\$300,000	\$300,000	\$300,000

FINANCING SOURCES:								
CDBG	\$600,000	\$0		\$0	\$0	\$200,000	\$200,000	\$200,000
FUTURE FIN	\$3,000,000	\$0		\$3,000,000	\$0	\$0	\$0	\$0
RCT	\$300,000	\$0		\$0	\$0	\$100,000	\$100,000	\$100,000
TOTALS:	\$3,900,000	\$0		\$3,000,000	\$0	\$300,000	\$300,000	\$300,000

DESCRIPTION: This project involves the removal or relining of corrugated metal storm drain pipes (CMP) that are in need of repair and would also include future drainage projects. If the removal of the CMP is necessary, it will be replaced with new reinforced concrete pipe (RCP). The existing CMP lines have been corroding and collapsing.

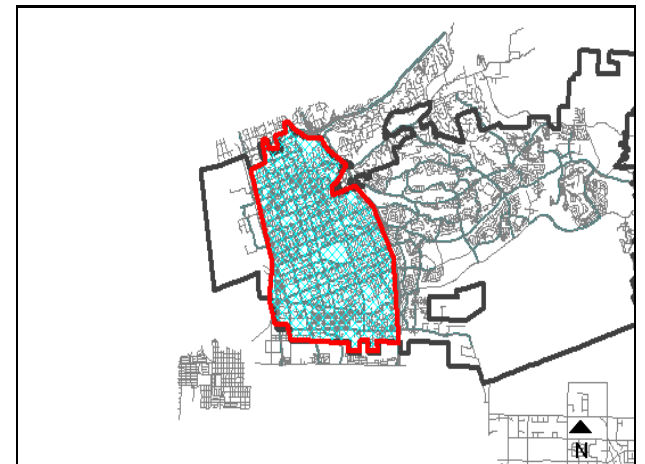
JUSTIFICATION: Public Works Operations has identified the existing CMPs and prioritized them according to pipes that are badly in need of replacement. This program is a preventive measure and less costly to implement than reacting to CMP collapses, where there is potential damage costs and flooding problems. Federal funding from the Traffic Congestion Relief Fund (AB 2928) will be used to rehabilitate the existing CMPs that are outside of CDBG-eligible areas, in a separate CIP.

SCHEDULING: Design is scheduled to be complete summer of 2003; construction should take approximately 18 months. The project will likely be broken into phases for bidding purposes.

STATUS:

BUDGET EFFECT: Minimal

VICINITY MAP:



GENERAL GOVERNMENT



CITY OF
CHULA VISTA

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	GG128	NEW CIP NO	21091280	INITIALLY SCHEDULED:	7/1/1990
TITLE:	Telephone and Voice Processing System Upgrades			DEPARTMENT:	Management & Information Services
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Rick Nelson

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$42,600	\$42,600		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$17,500	\$17,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Phone Switch	\$379,700	\$377,000		\$0	\$0	\$2,700	\$0	\$0
6. Voice Processing	\$106,560	\$106,560		\$0	\$0	\$0	\$0	\$0
TOTALS	\$546,360	\$543,660		\$0	\$0	\$2,700	\$0	\$0

FINANCING SOURCES:								
DIFTELE	\$112,160	\$112,160		\$0	\$0	\$0	\$0	\$0
RCT	\$434,200	\$431,500		\$0	\$0	\$2,700	\$0	\$0
TOTALS:	\$546,360	\$543,660		\$0	\$0	\$2,700	\$0	\$0

DESCRIPTION: This project provides for the growth and modernization necessary to meet the City's immediate future needs related to Telecommunications and Voice Processing.

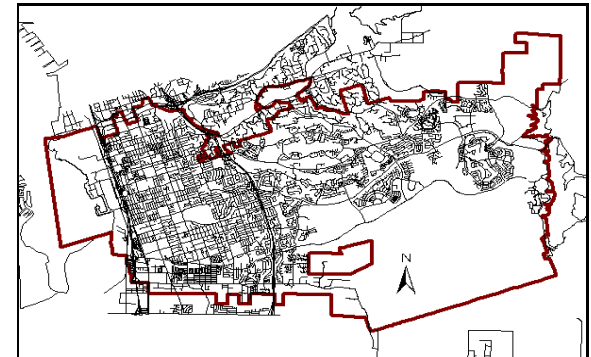
JUSTIFICATION: These funds are needed to provide the hardware and software necessary to accommodate staff additions and the expanding Telecommunication needs of the City. Due to staff additions in recent years, and with the construction of new facilities the City outgrew its previous phone switch system necessitating the installation of a new switch system.

SCHEDULING: Phased as needed to accommodate growth and replacement of outdated hardware and software.

STATUS: This project is ongoing, as the system needs expanding. \$535,135.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	GG131	NEW CIP NO	21091310	INITIALLY SCHEDULED:	10/1/1998
TITLE:	New Corporation Yard			DEPARTMENT:	Public Works/Operations
COMMUNITY PLAN AREA:	Eastern Territories			PROJECT MANAGER:	Dave Byers/Samir Nuhaily

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$165,000	\$165,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$9,081,718	\$9,081,718		\$0	\$0	\$0	\$0	\$0
3. Design	\$1,732,985	\$1,732,985		\$0	\$0	\$0	\$0	\$0
4. Construction	\$23,337,317	\$23,202,317		\$135,000	\$0	\$0	\$0	\$0
5. Gen Admin	\$2,136,332	\$2,136,332		\$0	\$0	\$0	\$0	\$0
TOTALS	\$36,453,352	\$36,318,352		\$135,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CIP/FISCAL AGENT	\$22,686,064	\$22,551,064		\$135,000	\$0	\$0	\$0	\$0
CORPRELO	\$1,651,343	\$1,651,343		\$0	\$0	\$0	\$0	\$0
DIFCORP	\$81,642	\$81,642		\$0	\$0	\$0	\$0	\$0
ENGCONSV	\$18,108	\$18,108		\$0	\$0	\$0	\$0	\$0
GENFUND	\$675,949	\$675,949		\$0	\$0	\$0	\$0	\$0
OSD	\$450	\$450		\$0	\$0	\$0	\$0	\$0
RCT	\$45,000	\$45,000		\$0	\$0	\$0	\$0	\$0
SEWERSRV	\$1,260,014	\$1,260,014		\$0	\$0	\$0	\$0	\$0
TRANSITCAP	\$6,951,782	\$6,951,782		\$0	\$0	\$0	\$0	\$0
TRKSEWER	\$3,083,000	\$3,083,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$36,453,352	\$36,318,352		\$135,000	\$0	\$0	\$0	\$0

DESCRIPTION: Relocation of the Public Works/Transit Yard to Maxwell Road. The financing costs are shown for information only, as they are budgeted in debt service in the operating budget. Phase II of the project, which involves construction of facilities for Transit, are estimated to cost 4 million dollars. Phase II is not planned for at least six years.

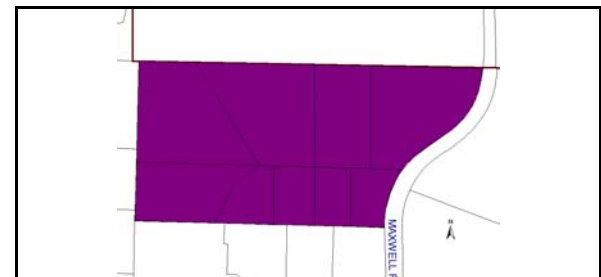
JUSTIFICATION: Present yard and facilities are no longer adequate to service the City's growing infrastructure systems needs. The new yard will help the City's operations forces respond to assignments in a more effective and efficient manner.

SCHEDULING:

STATUS: The project is complete. The FY 03/04 appropriation is interest earned on the bonds and will be used to reimburse staff time. \$36,305,728.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Additional costs for custodial services, utilities, insurance, etc.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

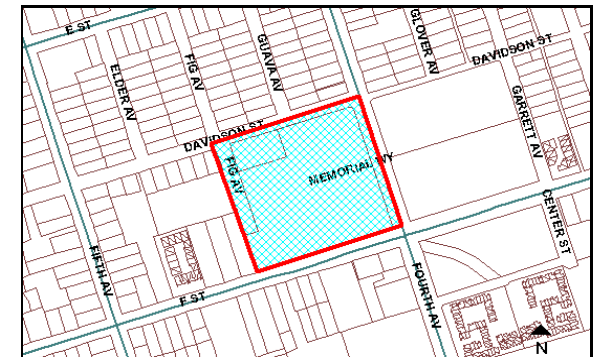
CIP NO:	GG139	NEW CIP NO	21091390	INITIALLY SCHEDULED:	7/1/1994
TITLE:	Civic Center Expansion			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Jack Griffin

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$3,820,450	\$3,820,450		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Staff Serv	\$0	\$0		\$0	\$0	\$0	\$0	\$0
6. master plan	\$2,050,300	\$2,050,300		\$0	\$0	\$0	\$0	\$0
TOTALS	\$5,870,750	\$5,870,750		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CIVICEXP	\$4,505,616	\$4,505,616		\$0	\$0	\$0	\$0	\$0
DIFCIVIC	\$1,365,134	\$1,365,134		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$5,870,750	\$5,870,750		\$0	\$0	\$0	\$0	\$0

- DESCRIPTION:** Civic Center expansion, including space planning, design, and construction. City Hall will be added to and renovated and the Public Services Building and former Police Facility will be renovated.
- JUSTIFICATION:** The approved Civic Center Master Plan identified facility improvements required to facilitate growth. Funding is required for a space needs assessment, space planning, and design in the Public Services Building, City Hall, Ken Lee Building, Civic Center Library, and the Legislative Office Building to accommodate additional staff, through improvements, renovations, construction, and furnishings and equipment purchases. Additional funding for renovation, expansion, and furnishings, as well as financing, will be refined through the design process.
- SCHEDULING:** City Hall will be renovated from Summer 2004 through Spring 2005. The PSB will be renovated from Summer 2005 through Spring 2006. The former Police facility will be renovated from Spring 2006 through Summer 2007.
- STATUS:** The Master Plan was approved by Council in June of 2001. A design/build agreement with Highland Partnership was approved by Council on February 18, 2003. At that time, \$3,820,450 was appropriated for pre-construction costs. The total cost of the project is estimated to be \$38,060,000. The manner and timing of financing still needs to be resolved. At the completion of the Design Development Phase, a Guaranteed Maximum Price for the project will be established and the financing/additional appropriations will occur. \$2,617,688.00 has been expended on this project through June 30, 2003.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

BUDGET EFFECT: Upgraded mechanical systems, furniture, building facilities (flooring, roofing, etc.) should reduce maintenance costs on the three buildings. Additional square footage at City Hall will require additional custodial services.

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	GG158	NEW CIP NO	21091580	INITIALLY SCHEDULED:	10/1/1999
TITLE:	Animal Shelter Expansion / Relocation			DEPARTMENT:	Police
COMMUNITY PLAN AREA:	Southwest Redevelopment			PROJECT MANAGER:	L. Miranda / T. Williams

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$96,350	\$96,350		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$670,000	\$670,000		\$0	\$0	\$0	\$0	\$0
3. Design	\$174,000	\$174,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$2,660,656	\$2,645,656		\$15,000	\$0	\$0	\$0	\$0
5. Furn/Equip	\$78,162	\$78,162		\$0	\$0	\$0	\$0	\$0
TOTALS	\$3,679,168	\$3,664,168		\$15,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CORPRELO	\$1,031,764	\$1,031,764		\$0	\$0	\$0	\$0	\$0
DIFCORP	\$859,644	\$859,644		\$0	\$0	\$0	\$0	\$0
GENFUND	\$1,502,760	\$1,502,760		\$0	\$0	\$0	\$0	\$0
RCT	\$285,000	\$270,000		\$15,000	\$0	\$0	\$0	\$0
TOTALS:	\$3,679,168	\$3,664,168		\$15,000	\$0	\$0	\$0	\$0

DESCRIPTION: Continuing costs, except for DIF portion and In-kind services are shown for display purposes only. Actual appropriations, except for the above, will be through the debt service budget.

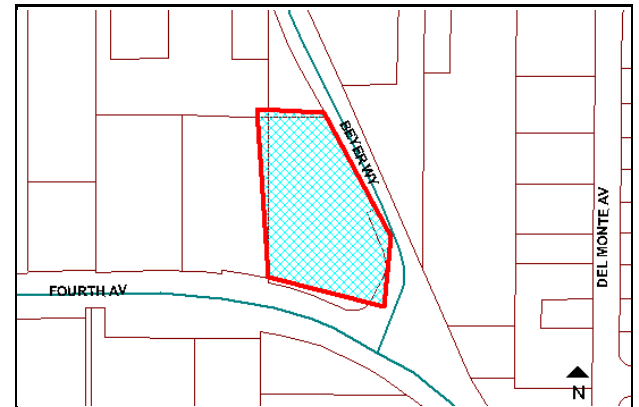
JUSTIFICATION: The City share of the project, \$1,296,960, is being financed by the PFDIF, at a cost of \$2,070,360, with 20-year financing and payments through 2019-20.

SCHEDULING: Council awarded the construction bid to C&S Doctor, Inc. on March 7, 2000.

STATUS: Facility opened in 2003. The funding in FY 03/04 is to install minor curbing in the kennel areas per San Diego County Health Department recommendations. \$3,290,143.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Additional utility, operational, and staffing costs associated with expanded facility.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	GG166	NEW CIP NO:	21091660	INITIALLY SCHEDULED:	7/1/1999
TITLE:	HVAC Equipment Upgrades - Civic Center - Phase I/II/III			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Western City			PROJECT MANAGER:	Rick Matkin

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$90,000	\$90,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,465,000	\$1,465,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$1,555,000	\$1,555,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$1,555,000	\$1,555,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,555,000	\$1,555,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Replacement of HVAC equipment at Civic Center Library, Police Department, City Hall, and the Public Services Building including, but not limited to, air handlers, water source heat pumps, water cooling towers, HVAC pumps, boilers, and HVAC control systems.

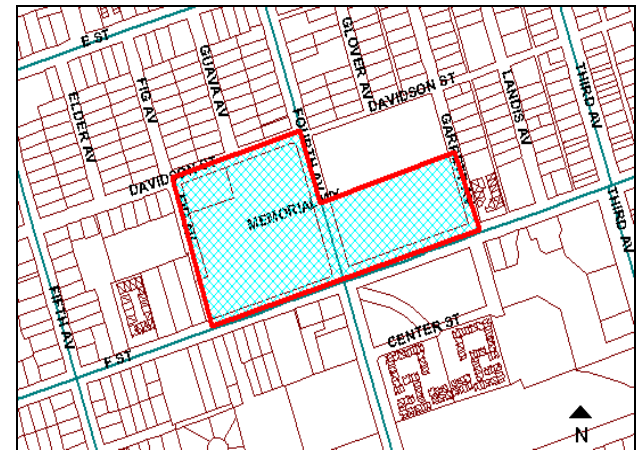
JUSTIFICATION: Most of the existing HVAC systems have exceeded their life expectancy and have shown deterioration or failure of some of the major components within the Civic Center complex. Although the City has completed some energy retrofit projects over the last few years, there still exists maintenance issues with the remaining equipment. Priorities for replacement will be determined by the condition of the equipment and the critical function of the equipment. There may be some incentive programs available from the City's energy service provider.

SCHEDULING: Phase I: replacement of the six air-handler units on the roof at the Civic Center Library. Phase II: replacement of the cooling towers, water sources heat pumps and control systems at PSB and City Hall. Phase III: replacement of the boilers at the Civic Center Library and PSB, and the air handlers at PD. This work will be coordinated with GG139-Civic Center Renovation.

STATUS: This project has been on hold, pending decisions on relocations and remodeling at the Civic Center. \$469,797.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: The City will replace the existitng equipment with the most energy efficient and environmentally "friendly" equipment that is available at the time of construction. The City will reduce utility expenses as a result.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	GG171	NEW CIP NO	21091710	INITIALLY SCHEDULED:	7/1/2001
TITLE:	Public Works Information Systems Modernization/Expansion			DEPARTMENT:	Public Work Operations
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Bob Beamon

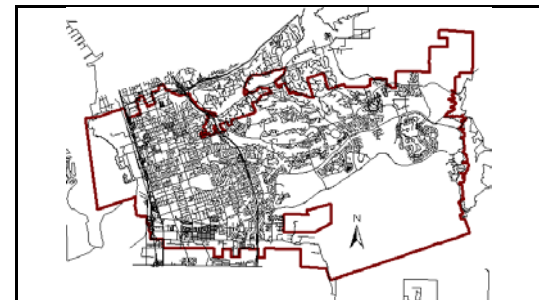
COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$42,850	\$42,850		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$20,000	\$20,000		\$0	\$0	\$0	\$0	\$0
3. Design	\$33,000	\$33,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$163,995	\$163,995		\$0	\$0	\$0	\$0	\$0
5. hardware	\$313,900	\$313,900		\$0	\$0	\$0	\$0	\$0
6. software	\$470,405	\$470,405		\$0	\$0	\$0	\$0	\$0
7. installation	\$157,052	\$157,052		\$0	\$0	\$0	\$0	\$0
TOTALS	\$1,201,202	\$1,201,202		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CORPRELO	\$217,754	\$217,754		\$0	\$0	\$0	\$0	\$0
Gas Tax	\$81,267	\$81,267		\$0	\$0	\$0	\$0	\$0
GENFUND	\$69,491	\$69,491		\$0	\$0	\$0	\$0	\$0
RCT	\$371,050	\$371,050		\$0	\$0	\$0	\$0	\$0
Special Sewer	\$390,833	\$390,833		\$0	\$0	\$0	\$0	\$0
STORMFEE	\$10,807	\$10,807		\$0	\$0	\$0	\$0	\$0
TRANSITCAP	\$60,000	\$60,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,201,202	\$1,201,202		\$0	\$0	\$0	\$0	\$0

DESCRIPTION:

The following are part of the Public Works Information System (WMS) modernization/expansion; Infrastructure Management modules , including Sewer module, Storm Drain module, Right of Way module, and Streets module. Hardware and software was also purchased to collect right-of-way, storm drain, and streets data by utilizing voice-to-data technology coupled with a Global Positioning System (GPS). Computers, laptop computers, and special software was also purchased. Handheld data input devices are now included. These components will assist in the management of Public Works Operations assets and planned work. In addition, due to the City's continued growth, it is necessary to implement a work management program for the Custodial Section of Public Works. The "Breeze Program" will improve the section's inspection of all City facilities and will assist with scheduling routine and non-routine tasks. This system will also track the level of service that is being provided for all City facilities. In addition, the system will provide important information on how the section's labor trends change based on requests from staff and by public demands.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

- JUSTIFICATION:** The WMS system needs to be expanded to add infrastructure module applications (IMA) to better manage the City's assets and to provide a link to the City's GIS systems to visually show areas where work has been completed or has been planned. As part of this Integrated Infrastructure Management System, infrastructure modules can be added to link to the WMS. Engineering staff as well as Operations staff will use these modules. The Breeze program is a two part request: Part 1 is for providing a work management program at a cost of \$19,700, which includes training, purchasing licenses, software, and hardware. Part 2 is for staff support, which includes an intern that's temporary part time for three months at a cost of \$6,500. The intern will assist with gathering information on all City facilities, such as the square footage, the type of surfaces in the facilities, the number of vents, doors, and windows, etc.
- SCHEDULING:** Funds are budgeted for 2001-02 for the purchase of a street module, field application module and closed circuit television module (to work with Wastewater's televised data of sewer pipes). Funds are also budgeted to convert storm drain data from the GIS layer to populate the IMA and to purchase 15 additional IMA seats. In addition, funds are budgeted to purchase handheld data input devices for the Street Maintenance (4), Signing & Striping (2), Park Maintenance (8) crews to give them the capability to directly input crew and job data in the GIS and the WMS.
- STATUS:** Using existing appropriations, sewer, storm drain and right-of-way modules, and a datria hardware and software package for collecting data using GPS are being purchased. \$926,892.00 has been expended on this project through June 30, 2003.
- BUDGET EFFECT:** \$20,000 for annual maintenance and software support.

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	GG174	NEW CIP NO	21091740	INITIALLY SCHEDULED:	6/6/2000
TITLE:	Document Imaging-Citywide			DEPARTMENT:	City Clerk/MIS
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Susan Bigelow/Louie Vignapiano

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Hardware	\$105,400	\$105,400		\$0	\$0	\$0	\$0	\$0
6. Software	\$42,187	\$42,187		\$0	\$0	\$0	\$0	\$0
7. Installation	\$69,540	\$69,540		\$0	\$0	\$0	\$0	\$0
TOTALS	\$217,127	\$217,127		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFRECRD	\$69,540	\$69,540		\$0	\$0	\$0	\$0	\$0
GENFUND	\$147,587	\$147,587		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$217,127	\$217,127		\$0	\$0	\$0	\$0	\$0

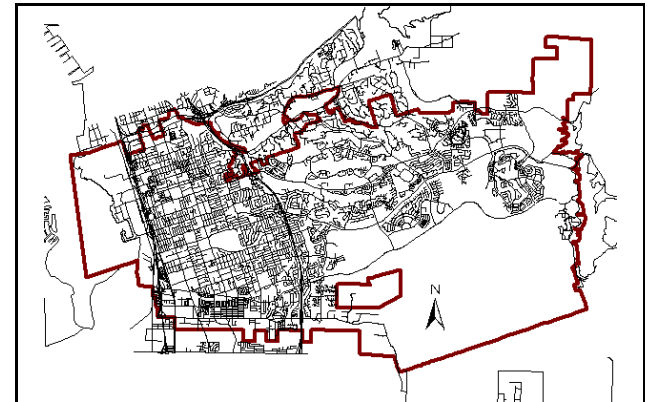
DESCRIPTION:

The City implemented the LaserFiche document imaging system during FY 1999-2000 in the City Clerk's Office to meet records storage and retrieval needs, to preserve vital and permanent documents, and to provide access to imaged records to other departments via the citywide network. Also during FY 1999-2000, the Engineering Division of Public Works purchased a scanner for large maps and drawings. During FY 2000-2001, the citywide system was expanded from 10 to 25 users and from 35 to 125 viewers. In addition, imaging capabilities were expanded to include the Engineering, Planning & Building, Human Resources and Police Departments. The project may be expanded to enhance imaging capabilities for the City Attorney, Community Development, Finance, Parks & Recreation, and Public Works/Operations Departments. The project will provide complete scan stations, training and consultation for those departments, as well as a second scan station, color scanner and additional software for the Police Department that will be used to image police reports, the conversion of records from microfilm to compact disk for use in the imaging system for the Finance, City Clerk's and City Attorney's Departments, and a high-speed, duplex scanner for the City Clerk's Office.

JUSTIFICATION:

The Finance Department and the City Attorney's and City Clerk's Offices have records, many of which are permanent or needed for research purposes, currently stored on microfilm, which is difficult to access and which provides no search capabilities to find needed information. In addition, the City Attorney's Office and

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

the Community Development, Parks & Recreation, and Public Works/Operations Departments have records stored in various locations, hindering records research, occupying valuable office space, and compromising the security and long-term preservation of permanent records. The high-speed, duplex scanner will increase the productivity of the City Clerk's imaging staff by allowing two-sided documents (all ordinances, minutes and resolutions) to be scanned and indexed in a shorter period of time. The document imaging system will provide better service to the public, increase staff efficiency by reducing time and costs to locate and research paper records, provide access to public documents to all employees on the citywide network, reduce the floor space required to store paper documents, and provide improved security for permanent and vital records.

SCHEDULING: This project will be reviewed during the next Public Facilities DIF update to determine what, if any, portion of the hardware and software costs are DIF eligible. Once that study is completed, staff can recommend additional funding, as needed.

STATUS: Through FY 2000-2001, licenses have been purchased for 25 scan stations, and scan stations have been installed and are being utilized by the following departments: City Clerk, Public Works/Engineering, Planning & Building, Human Resources and Police. The web-link component of the software provides all City employees on the computer network with direct and instant access to the public documents that have thus far been scanned. Funding proposed will pay for staff to scan documents in Public Works Engineering and Planning and Building for records management. \$155,506.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Annual software and hardware maintenance contract costs are currently at \$25,505, and are expected to grow to \$39,565 in the future.

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	GG175	NEW CIP NO:	21011750	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Nature Center Interior Exhibit Upgrades and Replacements			DEPARTMENT:	Nature Center
COMMUNITY PLAN AREA:	Bayfront			PROJECT MANAGER:	Dan Beintema

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$336,949	\$236,949		\$100,000	\$0	\$0	\$0	\$0
TOTALS	\$336,949	\$236,949		\$100,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GENFUND	\$336,949	\$236,949		\$100,000	\$0	\$0	\$0	\$0
TOTALS:	\$336,949	\$236,949		\$100,000	\$0	\$0	\$0	\$0

DESCRIPTION: Redesign and replacement of Nature Center interior exhibits. New structural and electrical components in the exhibits are needed to better function in a saltwater-rich environment. Re-design of the exhibits will provide better access by staff for daily maintenance, while minimizing inconvenience to visitors; take better advantage of the new flow-through seawater system through plumbing/drainage design; and improve the flow of visitors through the interior of the facility. Once the design is complete, staff will have a better estimate of the construction costs. Staff has submitted a State Grant application for 2000-01 for \$197,000 and will be seeking donations for this project.

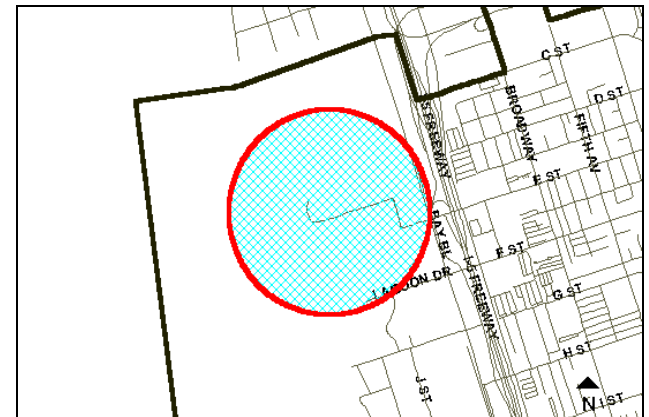
JUSTIFICATION: The current aquaria and exhibits were designed and constructed in 1987. The exhibits were designed as temporary, with a life of approximately five years. Since that time, numerous repairs have been made to the exhibit text panels as well as the plumbing, electrical, and drainage systems which support the exhibits. Many of the structural components are losing their structural value as a result of constant salt water and salt water spray intrusion.

SCHEDULING: Depending on availability of grant funds and ability to receive donations, design and construction could begin in FY03/04. The scope of the project may also be adjusted

STATUS: Project is recommended to be deferred in favor of higher priority shark and bat ray exhibit renovation project, and to transfer all funds to that project. Funds programmed in FY 03/04 are from a private donation. \$550.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: New design could result in more energy-efficiency and resource usage, resulting in a minimal, but positive, fiscal impact.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	GG176	NEW CIP NO	21011760	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Nature Center Petting Pool Replacement (Shark and Ray Experience)			DEPARTMENT:	Nature Center
COMMUNITY PLAN AREA:	Bayfront			PROJECT MANAGER:	Dan Beintema

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$5,000	\$5,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$39,287	\$39,287		\$0	\$0	\$0	\$0	\$0
4. Construction	\$877,954	\$877,954		\$0	\$0	\$0	\$0	\$0
5. project management	\$87,500	\$87,500		\$0	\$0	\$0	\$0	\$0
TOTALS	\$1,009,741	\$1,009,741		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
BAYFRONTCONS	\$45,959	\$45,959		\$0	\$0	\$0	\$0	\$0
GENFUND	\$963,782	\$963,782		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,009,741	\$1,009,741		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: The project improvements include redesigning and reconstructing the pool, drainage, filtration and aeration systems, constructing ADA-compliant access ramps and walks, securing the pool exhibit with interpretive panels and a solid roof structure, and relocating the hand washing stations to the entrance/exit point of the exhibit. Once the design is complete, staff will have a better estimate of the construction cost.

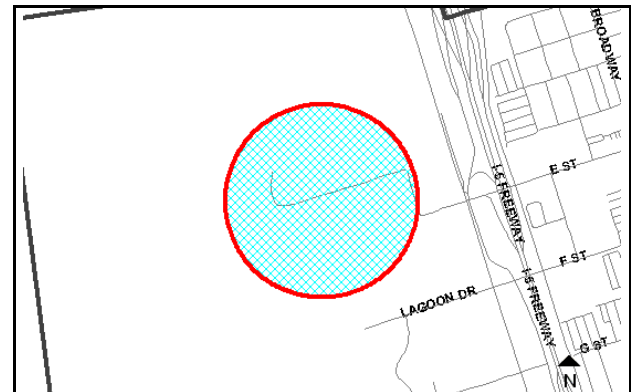
JUSTIFICATION: The existing petting pool was originally constructed shortly after the building opened in 1987. The pool walls have developed structural cracks over the past two years, and although the exhibit is the most popular one at the Center, the supporting systems (freshwater hand washing, aeration, drainage, filtration, and concrete ramps) have become patch-work and present operational concerns. Of particular concern is the fact that there is no security fencing for the pool.

SCHEDULING: Under Construction.

STATUS: Project will be complete in the fall of 2003. \$547,214.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	GG177	NEW CIP NO	21021770	INITIALLY SCHEDULED:	7/1/2001
TITLE:	Building Renovation/Improvements - Public Services Building - Civic Center Complex			DEPARTMENT:	Planning and Building
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Brad Remp

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$39,205	\$37,205		\$2,000	\$0	\$0	\$0	\$0
4. Construction	\$131,777	\$131,777		\$0	\$0	\$0	\$0	\$0
5. furniture	\$120,000	\$120,000		\$0	\$0	\$0	\$0	\$0
6. equipment	\$4,585	\$0		\$4,585	\$0	\$0	\$0	\$0
7. project management	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$295,567	\$288,982		\$6,585	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFCIVIC	\$254,902	\$254,902		\$0	\$0	\$0	\$0	\$0
GENFUND	\$40,665	\$34,080		\$6,585	\$0	\$0	\$0	\$0
TOTALS:	\$295,567	\$288,982		\$6,585	\$0	\$0	\$0	\$0

DESCRIPTION: The main focus of this project is to streamline the services provided by the Planning and Building Departments for the public into one service counter. As part of that streamlining, there will be reorganization of the staff from the two Divisions that provide these various services to one central area. This area will include plan check, business license, code enforcement, permit services, and GIS services. This will be accomplished through relocation of existing offices and workstations, installation of new workstations, upgrading of some lighting, and rebalancing of various HVAC units to account for these office changes.

Cost estimates are based on conceptual plans that were prepared by RNL Design, which were developed through space planning meetings with the Department staff and Administration.

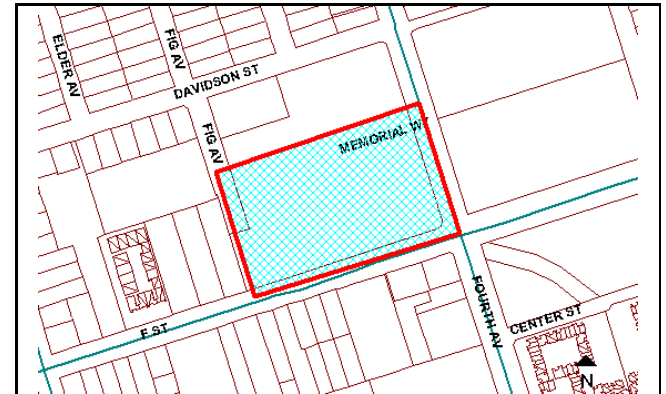
JUSTIFICATION: Improvements are needed to better serve the public.

SCHEDULING: Construction will be complete in the Summer of 2003.

STATUS: Underway. \$209,844.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	GG179	NEW CIP NO:	21021790	INITIALLY SCHEDULED:	11/16/2001
TITLE:	City General Plan Update			DEPARTMENT:	Planning and Building
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Ed Batchelder

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$0	\$0		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$35,488	\$35,488		\$0	\$0	\$0	\$0	\$0
DIFTRANS	\$96,472	\$96,472		\$0	\$0	\$0	\$0	\$0
GENFUND	\$17,269	\$17,269		\$0	\$0	\$0	\$0	\$0
PFDIF COMBINED	\$196,128	\$196,128		\$0	\$0	\$0	\$0	\$0
RDABF/TC	\$185,963	\$185,963		\$0	\$0	\$0	\$0	\$0
SEWERSRV	\$43,475	\$43,475		\$0	\$0	\$0	\$0	\$0
SOWEST PJT	\$417,335	\$417,335		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$992,130	\$992,130		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: The comprehensive update of the City's General Plan is a significant undertaking requiring substantial investments in time, staff and consultant resources. The General Plan provides the long-term blueprint for the physical development of the City, typically covering a 20 year period. General Plans are normally updated every five to ten years. Although some elements were revised in conjunction with the Otay Ranch General Development Plan in 1993 and the Housing Element was updated in December of 2000, the City's General Plan has not been comprehensively updated since 1989.

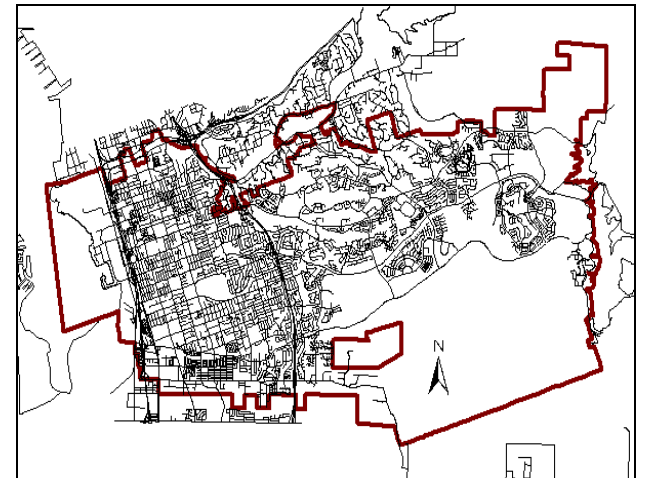
JUSTIFICATION: In order for the City to properly plan for the future, the General Plan needs to be updated.

SCHEDULING: The Update started in November of 2001 and should be complete before the end of FY 03/04.

STATUS: On-going. \$165,808.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Significant staff resources from a variety of departments will be utilized in the development of the Update.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	GG180	NEW CIP NO:	21021800	INITIALLY SCHEDULED:	7/1/2001
TITLE:	Energy Efficiency and Power Reliability Audit			DEPARTMENT:	Administration
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Willie Gaters

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GENFUND	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: The City's energy costs have more than doubled over the past year. Several energy management options have emerged to help the City contain costs. One primary option is to ensure that all available conservation efforts have been identified and implemented. Staff proposes that the City hire a consultant to conduct an audit of all City facilities to identify potential energy efficiency opportunities to implement.

Additionally, the project will evaluate certain City facilities to determine power reliability needs. A number of City facilities were constructed more than 20 years ago. With the advent of computer use and other consumer electronics such as printers and faxes, City facilities may not be adequately designed to meet current load requirements. This project will serve to identify system enhancements and recommendations to improve power reliability.

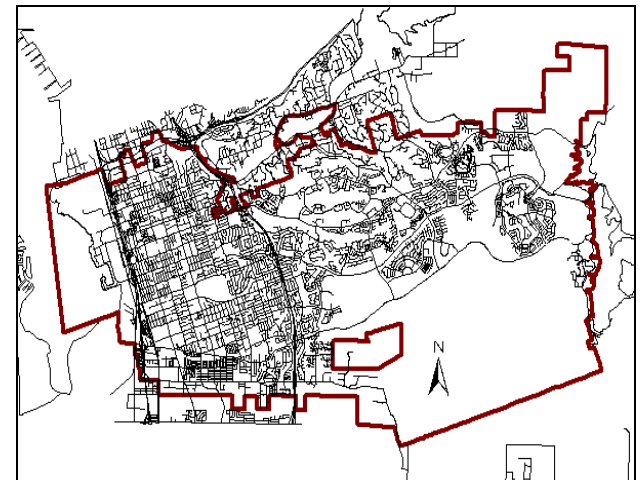
JUSTIFICATION: Staff believes that energy efficiency opportunities exist which can result in shedding additional electricity load and in future cost savings. This year alone a traffic signal retrofit from incandescent bulbs to LED technology will result in 1 MW of electricity that will be saved with a cost savings of at least \$150,000 based on current electricity cost. In the past eight years, the City has managed to shed electricity load by about 20% resulting a cumulative savings totaling over \$1 million.

SCHEDULING: The consultant will be hired to conduct the audit in FY2003-04. Implementation of any adopted recommendations may take additional funding and time.

STATUS: No funds have been expended on this project as of June 30, 2003.

BUDGET EFFECT: The goal is to save an additional 10% of City energy use.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	GG181	NEW CIP NO:	21051810	INITIALLY SCHEDULED:	7/1/2004
TITLE:	Comprehensive Zoning Code Update			DEPARTMENT:	Planning and Building
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Jim Sandoval

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$270,000	\$0		\$0	\$100,000	\$90,000	\$80,000	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$270,000	\$0		\$0	\$100,000	\$90,000	\$80,000	\$0

FINANCING SOURCES:								
GENFUND	\$270,000	\$0		\$0	\$100,000	\$90,000	\$80,000	\$0
TOTALS:	\$270,000	\$0		\$0	\$100,000	\$90,000	\$80,000	\$0

DESCRIPTION: The existing Chula Vista Zoning Code contains internal inconsistencies as well as inconsistencies with other City regulatory documents. The comprehensive update of the General Plan will create additional inconsistencies. The existing document is also not "user friendly" and does not provide proactive guidance to developers.

The first phase of this project will correct internal inconsistencies, provide clarity and insure the documents are legally defensible. The second phase will insure compatibility with the newly updated General Plan and develop new standards for certain areas of the community. The final phase will insure the City's various development related regulatory documents are consistent.

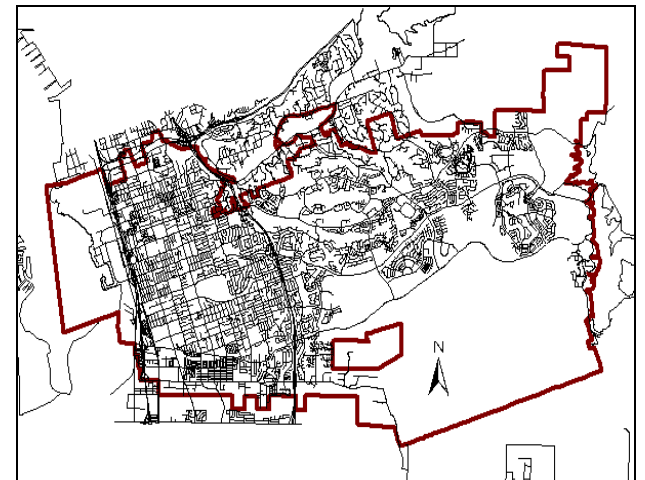
JUSTIFICATION: The Comprehensive Update of the Zoning Code and other key regulatory documents will do the following: 1) Provide consistency with the General Plan and implement its recommendations; 2) Resolve internal inconsistencies; 3) Create more understandable standards; 4) Resolve conflicts between regulatory documents; 5) Make the Zoning Code more legally defensible; and 6) Provide development standards "tailored" to specific areas of the community in need of revitalization

SCHEDULING: The first phase, which will likely comprise City staff time may commence in FY 03/04. The bulk of the costs, including consultant costs would commence in FY 04/05, subsequent to the adoption of the updated General Plan. The update is expected to be completed in FY 05/06.

STATUS:

BUDGET EFFECT: Staff time charges during the update, minimal thereafter.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	GG182	NEW CIP NO	21041820	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Construction and Repair Work Management System			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Rick Matkin

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. software	\$35,000	\$0		\$35,000	\$0	\$0	\$0	\$0
TOTALS	\$35,000	\$0		\$35,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CORPRELO	\$35,000	\$0		\$35,000	\$0	\$0	\$0	\$0
TOTALS:	\$35,000	\$0		\$35,000	\$0	\$0	\$0	\$0

DESCRIPTION: This is a Facility Management software program that will enable the Construction and Repair Division to track Work Order Requests, Project Management, and Preventive Maintenance for all City facilities.

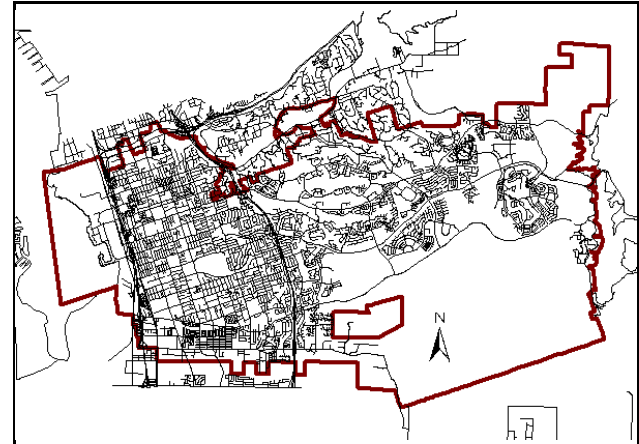
JUSTIFICATION: This program is needed for tracking Preventive Maintenance, Projects, and Work Requests from other departments for the Construction and Repair Division. With this program the City will be able to establish preventive maintenance schedules on a wide variety of facility equipment and materials. This program will enable the Construction and Repair Division a more efficient way of tracking cost and labor for the numerous projects and work requests they receive for all of hte City facilities.

SCHEDULING: This program is scheduled to be installed in the first quarter of FY 2003/2004.

STATUS:

BUDGET EFFECT: Periodic software updates.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	GG183	NEW CIP NO:	21041830	INITIALLY SCHEDULED:	7/1/2003
TITLE:	GIS - Orthophotography/Topography Project			DEPARTMENT:	Management & Information Services
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Tom McDowell

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$82,500	\$0		\$82,500	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$82,500	\$0		\$82,500	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFTRANS	\$27,500	\$0		\$27,500	\$0	\$0	\$0	\$0
GASTAX	\$27,500	\$0		\$27,500	\$0	\$0	\$0	\$0
SEWERFAC	\$27,500	\$0		\$27,500	\$0	\$0	\$0	\$0
TOTALS:	\$82,500	\$0		\$82,500	\$0	\$0	\$0	\$0

DESCRIPTION: Acquire 6 inch orthophotography of the City, supplemented with two foot contours. This photography will be utilized to update the City's Geogrphical Information System and is utilized by almost all City departments.

JUSTIFICATION: The existing orthophotography is several years old and does not provide the level of detail needed.

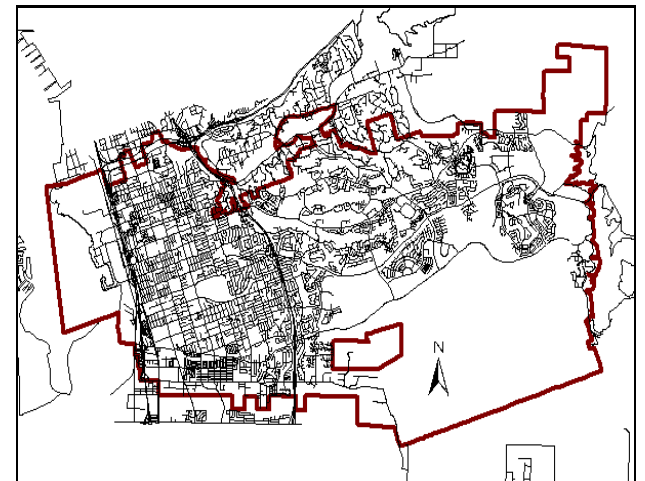
SCHEDULING: Will be completed in FY 03/04

STATUS:

BUDGET EFFECT: Minimal

NOTE: Other agencies may be willing to participate in the costs of this project. Any funds received will be used to offset the City's costs.

VICINITY MAP:



LIBRARY



CITY OF
CHULA VISTA

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	LB124	NEW CIP NO	22091240	INITIALLY SCHEDULED:	7/1/2000
TITLE:	East Side Library Construction			DEPARTMENT:	Library
COMMUNITY PLAN AREA:	Eastern Territories			PROJECT MANAGER:	David Palmer

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$623,917	\$623,917		\$0	\$0	\$0	\$0	\$0
4. Construction	\$5,522,468	\$0		\$0	\$5,522,468	\$0	\$0	\$0
5. project management	\$750,000	\$77,283		\$0	\$672,717	\$0	\$0	\$0
6. furniture	\$958,615	\$0		\$0	\$958,615	\$0	\$0	\$0
7. equipment	\$3,833,200	\$0		\$0	\$3,833,200	\$0	\$0	\$0
TOTALS	\$11,688,200	\$701,200		\$0	\$10,987,000	\$0	\$0	\$0

FINANCING SOURCES:								
LIBRARY	\$11,688,200	\$701,200		\$0	\$10,987,000	\$0	\$0	\$0
TOTALS:	\$11,688,200	\$701,200		\$0	\$10,987,000	\$0	\$0	\$0

DESCRIPTION: Design and construction of a 36,392 square foot library in the Rancho del Rey area at East H Street and Paseo Ranchero in the Eastern Territories. The project is 100% DIF eligible; however, staff will be pursuing a competitive State Bond Act grant, due March 2003, to fund 65% of the eligible costs.

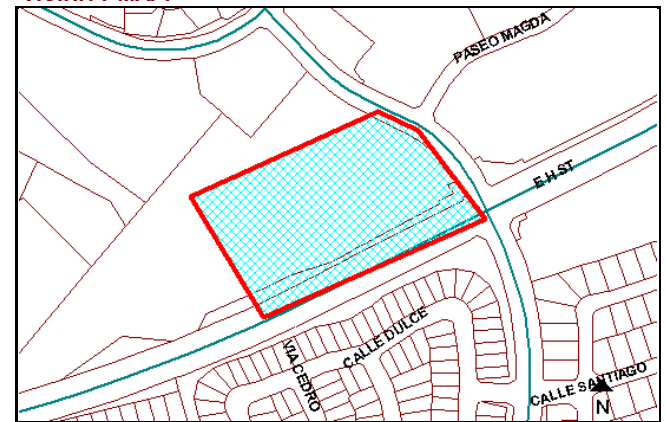
JUSTIFICATION: The project implements a phase of the revised Library Master Plan, approved December 8, 1998. An update of the needs assessment of the master plan is being undertaken as part of this process.

SCHEDULING: Program planning began during the first quarter of FY 00/01. Depending on the City's success in securing Bond Act funding, design could begin in FY03/04; construction in FY 04/05; with completion during FY 06/07.

STATUS: Staff has hired a consulting librarian, which is a requirement of the Library Bond Act grant. Community meetings and phone surveys have provided data on desirable services at the new library. Planning meetings are being held with City and Chula Vista Elementary School District staff to determine what joint, mutually-beneficial programs and building infrastructure can be accommodated. \$622,913.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Annual Costs Starting in 05/06: 1) Estimated positions: 23.5 FTE; 2) Personnel: \$1.4 million; Non-Personnel: \$515,000. Only DIF funded portion depicted. State Bond Act grants, if received will be shown at the time of acquisition. The total project cost is \$22,528,800

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	LB136	NEW CIP NO:	22041360	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Civic Center Library Branch Renovation - Needs Assessment			DEPARTMENT:	Library
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	David Palmer/Paula Brown

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
TOTALS:	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0

DESCRIPTION: This project involves an upgrade of this 26-year old building. The project involves, at a minimum, upgrading of the electrical system at the branch in order to accommodate the electrical needs of the public computers and printers; upgrading of the current lighting, making recommendations to improve the energy efficiency of the building; replacing the carpeting; improving the Library staff offices in Circulation and IRIS; and replacing the banners, developing a new color scheme, repainting the interior, evaluating and improving office layouts; and making other needed improvements.

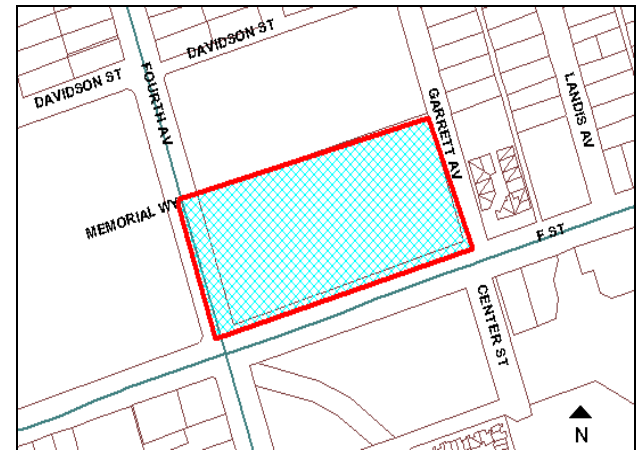
JUSTIFICATION: The Civic Center Library branch, which celebrated its 25th anniversary on July 4, 2001, is showing its age. Sections of the carpet have been replaced due to trip hazards; however, that replacement was only a temporary fix. In addition, in response to the needs of the public in this information age, the Library added several new computers and printers and set up a computer training lab, funded by a Gates grant. The building was not constructed with an electrical system sufficient to meet the needs of 21st century living. Finally, the staff cubicles are too small to accommodate the workload and the entire staff workroom is inefficiently laid out to meet the current work systems.

SCHEDULING: Staff desires to complete an evaluation of all of the above and develop recommendations as to what is needed in FY 03/04. Upon completion of the evaluation, staff will investigate funding options for making needed improvements.

STATUS: The Project Management and Design and Building Services staff toured the facility and made recommendations for building improvements, and recommended hiring an electrical engineer and building designer.

BUDGET EFFECT: Reduced energy costs are anticipated, with the installation of more energy efficient lighting.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	LB137	NEW CIP NO:	22051370	INITIALLY SCHEDULED:	7/1/2004
TITLE:	Radio Frequency Identification Inventory Control System			DEPARTMENT:	Library
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Paula Brown

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. equipment	\$517,974	\$0		\$0	\$58,388	\$76,628	\$228,984	\$153,974
TOTALS	\$517,974	\$0		\$0	\$58,388	\$76,628	\$228,984	\$153,974

FINANCING SOURCES:								
CLSA	\$517,974	\$0		\$0	\$58,388	\$76,628	\$228,984	\$153,974
TOTALS:	\$517,974	\$0		\$0	\$58,388	\$76,628	\$228,984	\$153,974

DESCRIPTION: The Library desires to move to an automated system that tracks the library's inventory, checked out material and returned material. The proposed system provides this automation through the use of radio frequency identification tags that are read with specialized equipment.

In addition to the inventory and check-out/return features, the system will also allow the library to initiate a self-checkout system. Lastly, the system also will automate the Library's sorting system.

JUSTIFICATION: As new libraries are constructed with this technology and partner libraries in other jurisdictions move to this system, it is necessary to bring the existing City libraries to the same standards.

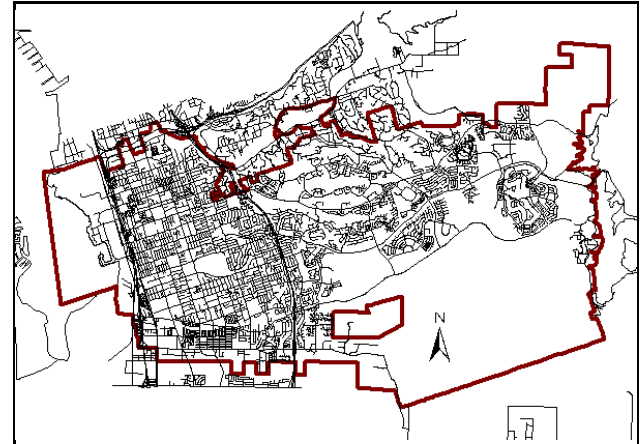
The completion of the system should allow the City to more effectively utilize it's staff in the various libraries and may result in some savings, particularly with respect to hourly employees.

SCHEDULING: Will be started in FY 04/05 as California State Library Act Funds are available and be completed in FY 07/08.

STATUS: Will be started in FY 04/05.

BUDGET EFFECT: Some utility and computer/equipment maintenance costs. These costs could be offset by savings in personnel costs, particularly with respect to hourly employees.

VICINITY MAP:





CITY OF
CHULA VISTA

LANDSCAPING



CITY OF
CHULA VISTA

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	LD107	NEW CIP NO:	23811070	INITIALLY SCHEDULED:	3/28/2000
TITLE:	Landscape Median Improvements - Main Street			DEPARTMENT:	Community Development
COMMUNITY PLAN AREA:	Central and Montgomery			PROJECT MANAGER:	Pat Beard

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$475,000	\$440,000		\$35,000	\$0	\$0	\$0	\$0
TOTALS	\$475,000	\$440,000		\$35,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
AD 90-2 OVR Imp Fund	\$250,000	\$250,000		\$0	\$0	\$0	\$0	\$0
RCT	\$190,000	\$190,000		\$0	\$0	\$0	\$0	\$0
RDAOTAY	\$35,000	\$0		\$35,000	\$0	\$0	\$0	\$0
TOTALS:	\$475,000	\$440,000		\$35,000	\$0	\$0	\$0	\$0

DESCRIPTION: Phase I involves the planting of palm trees, and installation of lighting and irrigation in the median located east of Nirvana on Main Street. Phase I was done by Bitterlin Development Corporation, the House of Blues agent. Phase II, estimated cost of \$250,000 involves the design and planting of additional trees, shrubbery, groundcover, lighting, and hardscape. This work will be reviewed by City staff.

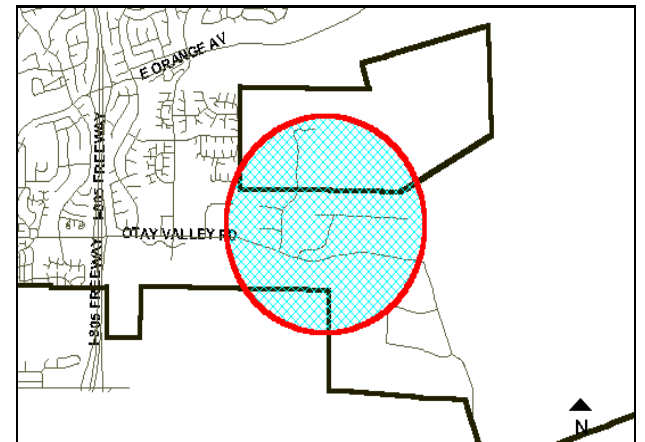
JUSTIFICATION: This area is a gateway to the amphitheatre and water park. Enhanced landscaping will improve the appearance of this major roadway and the entrance to these two major venues.

SCHEDULING: Phase I was completed in Spring 2000. Phase II improvements are planned for FY03/04.

STATUS: \$305,311.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Maintenance is proposed to be funded through an amendment to the existing Open Space District No. 23.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

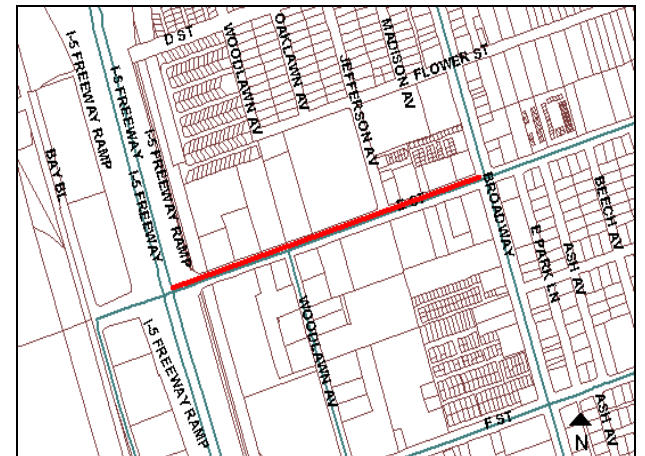
CIP NO:	LD108	NEW CIP NO:	23831080	INITIALLY SCHEDULED:	7/1/2002
TITLE:	E Street Streetscape Improvements			DEPARTMENT:	Community Development
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Leisa Lukes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$5,000	\$5,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$25,518	\$25,518		\$0	\$0	\$0	\$0	\$0
4. Construction	\$224,663	\$224,663		\$0	\$0	\$0	\$0	\$0
TOTALS	\$255,181	\$255,181		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$255,181	\$255,181		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$255,181	\$255,181		\$0	\$0	\$0	\$0	\$0

- DESCRIPTION:** Streetscape enhancements will include the addition of trees, shrubs, groundcover, pedestrian-scale lighting fixtures, enhanced irrigation, street furniture, reconstructed sidewalks, crosswalks and entry monuments/signs. Preparation of the construction documents and construction administration are included as part of the overall project.
- JUSTIFICATION:** E Street between Interstate 5 and Broadway is a primary entryway into the City and is in need of revitalization. This section of E Street also provides a key linkage between the bayfront and downtown and contributes to the City's image.
- SCHEDULING:** Preparation of the construction documents will commence in 2003, with construction planned for FY 03/04.
- STATUS:** Preliminary planning. No funds have been expended on this project as of June 30, 2003.
- BUDGET EFFECT:** Maintenance is proposed to be funded through the creation of a Broadway Business Improvement District (BID). There will be a cost to the General Fund associated with the maintenance of the streetscape enhancements in the initial 2-3 years after installation and prior to the approval and establishment of the BID.

VICINITY MAP:



OTHER PROJECTS



CITY OF
CHULA VISTA

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	OP200	NEW CIP NO:	21492000	INITIALLY SCHEDULED:	7/1/1990
TITLE:	Survey Monument Study and Replacement			DEPARTMENT:	Public Works/Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Frank Rivera

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$17,000	\$12,800		\$0	\$4,200	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$90,550	\$67,200		\$0	\$23,350	\$0	\$0	\$0
4. Construction	\$52,478	\$23,298		\$0	\$29,180	\$0	\$0	\$0
TOTALS	\$160,028	\$103,298		\$0	\$56,730	\$0	\$0	\$0

FINANCING SOURCES:								
Gas Tax	\$53,765	\$25,400		\$0	\$28,365	\$0	\$0	\$0
Special Sewer	\$106,263	\$77,898		\$0	\$28,365	\$0	\$0	\$0
TOTALS:	\$160,028	\$103,298		\$0	\$56,730	\$0	\$0	\$0

DESCRIPTION: The scope of work includes performing a survey to tie in all Quarter Section corners to the California Coordinate System, Zone 6, NAD83 (CCS). Numerous intersection monuments at major streets need to be set, tied to the CCS network, and the resulting data published in a series of Record of Surveys.

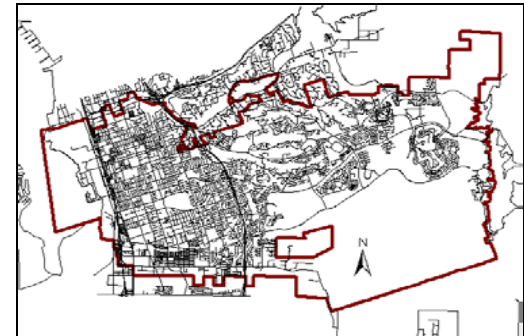
JUSTIFICATION: The monument locations are principally at major street intersections. Very few of the existing intersection monuments are tied to the CCS. Better horizontal control will be obtained if all of the major intersections are tied to a common system. This will allow older plats and maps and their associated property rights to be properly depicted in the City's GIS. New and existing topographical maps and improvement plans could also be tied to this network. This project will be of benefit to the City for CIP projects and also be of great utility for private development.

SCHEDULING: The project is estimated to be completed in FY 04/05.

STATUS: \$102,908.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:





CITY OF
CHULA VISTA

PARKS AND RECREATION



CITY OF
CHULA VISTA

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR136	NEW CIP NO	23091360	INITIALLY SCHEDULED:	10/1/1994
TITLE:	Eucalyptus Park Renovation			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Western City			PROJECT MANAGER:	Jack Griffin

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$20,006	\$20,006		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$597,351	\$172,101		\$425,250	\$0	\$0	\$0	\$0
4. Construction	\$5,309,855	\$0		\$5,309,855	\$0	\$0	\$0	\$0
5. project management	\$265,440	\$0		\$265,440	\$0	\$0	\$0	\$0
TOTALS	\$6,192,652	\$192,107		\$6,000,545	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
FUTURE FIN	\$6,000,000	\$0		\$6,000,000	\$0	\$0	\$0	\$0
PAD	\$192,652	\$192,107		\$545	\$0	\$0	\$0	\$0
TOTALS:	\$6,192,652	\$192,107		\$6,000,545	\$0	\$0	\$0	\$0

DESCRIPTION: Eucalyptus Park is a 19.8-acre community park in the northwest corner of Chula Vista. It is Chula Vista's first park and situated at a prominent intersection and is a primary facility for active and passive uses in central Chula Vista. A Master Plan was completed, prepared by a consultant, which must be considered for approval by the Parks & Recreation Commission and City Council.

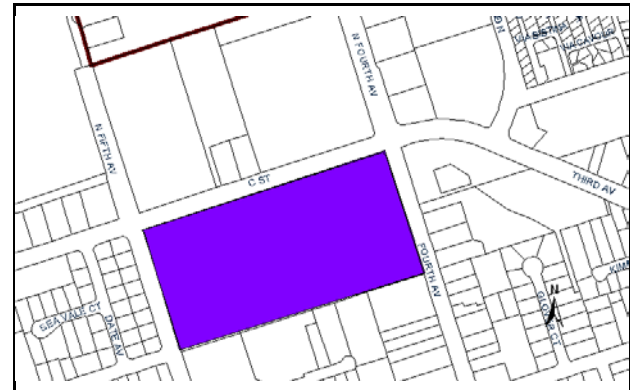
JUSTIFICATION: Eucalyptus Park, as the oldest park in the City, has not received any significant improvements in many years. All of the active use facilities are in need of renovation or replacement, perimeter slopes are eroding, and access areas need to be upgraded to meet ADA standards.

SCHEDULING: A preliminary master plan has been completed. The funding from the PAD fee in FY 03/04 is to correct a negative balance in the project. The ultimate park project will be undertaken as part of the financing of projects in western Chula Vista.

STATUS: Pending approval of the financing plan, the master plan will be updated, presented to the Parks Commission and City Council for approval, then the City will determine how the design/construction process will proceed. It is anticipated that design activities will take up to 12 months and construction may take from 18-24 months given the significant amount of grading and drainage work that must occur. \$599,558.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Park maintenance is already provided. Scope of maintenance to be consistent with current levels.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR169	NEW CIP NO	23011690	INITIALLY SCHEDULED:	7/1/1997
TITLE:	Greg Rogers Park Improvements - Phase I-IV			DEPARTMENT:	Public Works/Operations - Parks
COMMUNITY PLAN AREA:	Sweetwater			PROJECT MANAGER:	Mary Hofmockel

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$88,000	\$88,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$873,000	\$854,770		\$18,230	\$0	\$0	\$0	\$0
5. Gen Admin	\$28,000	\$28,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$989,000	\$970,770		\$18,230	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CIP FUND	\$381,770	\$381,770		\$0	\$0	\$0	\$0	\$0
PAD	\$323,230	\$305,000		\$18,230	\$0	\$0	\$0	\$0
STATE	\$284,000	\$284,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$989,000	\$970,770		\$18,230	\$0	\$0	\$0	\$0

- DESCRIPTION:** Phase IV will include the complete renovation of the parks irrigation system; removal and replacement of the playground equipment; construction of two medium size picnic shelters with accessories; demolition of the existing maintenance building which will provide additional picnic grounds.
- JUSTIFICATION:** The City Council approved the Greg Rogers Master Plan on April 16, 1991. The existing condition and configuration of the community park requires extensive repairs to make the park more usable for the community. The existing irrigation equipment is over 25-years old and is very inefficient. A new more efficient system will save on the water utilities and produce a better turf area. The playground equipment needs to be replaced to make the play areas ADA compliant. Currently the park does not have any picnic shelters; new shelters will encourage more group picnic use at this park. Demolition of the maintenance yard will open up the park and provide additional usable park grounds.
- SCHEDULING:** An outside design consultant will be hired by the 2nd quarter. The irrigation system work should be completed in FY 03/04.
- STATUS:** Phase III, including a restroom/concession, parking lot, and ADA accessible playing fields, is completed. Contractor is completing punch list items. The Little League was able to use the fields during construction. Remaining work includes new irrigation system. \$599,558.00 has been expended on this project through June 30, 2003.
- BUDGET EFFECT:** A new irrigation system will reduce the amount of water required to provide good turf grounds. The new picnic shelters could potentially be a revenue source if the shelter reservation program is expanded to this park. The new equipment will reduce staff time in making costly repairs to old equipment.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR179	NEW CIP NO	23021790	INITIALLY SCHEDULED:	1/1/2000
TITLE:	Gayle McCandliss Park			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Sweetwater			PROJECT MANAGER:	Mary Hofmockel

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$43,500	\$43,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$280,872	\$280,872		\$0	\$0	\$0	\$0	\$0
5. project management	\$40,000	\$40,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$364,372	\$364,372		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
PAD	\$364,372	\$364,372		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$364,372	\$364,372		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Improvements include installation of ADA accessible concrete walkways, tot lot improvements, site furnishing upgrades, security lights, and minor landscape improvements.

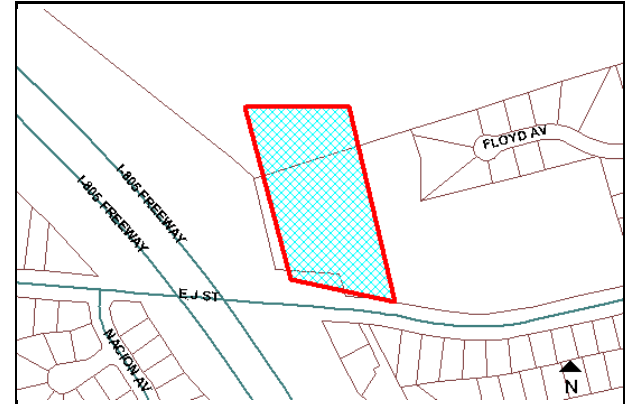
JUSTIFICATION: The park in its current condition does not comply with current ADA standards.

SCHEDULING: Design is scheduled to commence in 2003, with construcion scheduled for 2003/2004.

STATUS: The "first choice" consultant declined the project. Discussions/negotiations are currently underway with the "second choice" consultant. \$301.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR181	NEW CIP NO	23011810	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Rohr Park Master Plan Update			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Sweetwater			PROJECT MANAGER:	Mary Hofmockel

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$1,500	\$1,500		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$135,500	\$135,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$91,165	\$91,165		\$0	\$0	\$0	\$0	\$0
5. Gen Admin	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$228,165	\$228,165		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CIP FUND	\$91,165	\$91,165		\$0	\$0	\$0	\$0	\$0
PAD	\$137,000	\$137,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$228,165	\$228,165		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: An increase in demand for additional parks and recreation facilities in the City's park system has prompted the initiation of addressing some of these additional amenity requests at Rohr Park. Staff is working with the Parks and Recreation Commission to clarify their ideas regarding the limits of area for the Master Plan Update for Rohr Park and then to develop a strategy and scope of work for the project. Areas of attention will include but are not limited to picnic facilities, walking paths, play equipment, lighted sports fields and addiitonal parking areas.

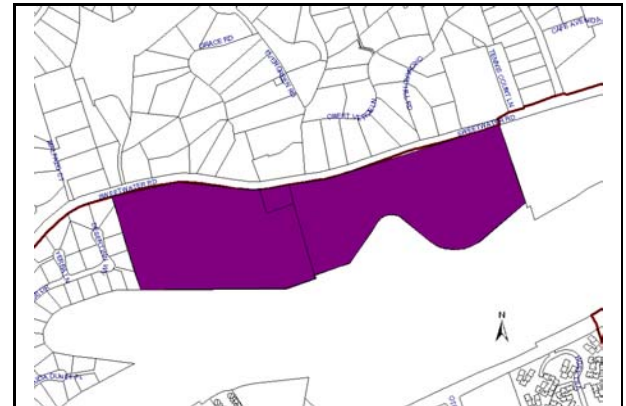
JUSTIFICATION: This is a heavily used park and is in need of improvements to meet demands for additional sports fields, picnic facilities for rentals and upgraded play equipment. Parking demands also need to be addressed as the current parking areas throughout the 59-acre park accommodate only a cumulative total of 350-400 vehicles.

SCHEDULING: After clarification of the scope of work with the Parks and Recreation Commission a schedule can be developed.

STATUS: Scope of work clarification in conjunction with Parks and Recreation Commission. \$173,003.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Depending on the outcome of the final Master Plan, certain types of facilities could generate revenue. Park Maintenance would be absorbed in the Department of Parks Operational Budget.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR184	NEW CIP NO	23021840	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Woman's Club Maintenance and Renovation - Phase II			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Western City			PROJECT MANAGER:	Jack Griffin/Rick Matkin

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$13,413	\$13,413		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$56,500	\$0		\$56,500	\$0	\$0	\$0	\$0
4. Construction	\$352,938	\$0		\$352,938	\$0	\$0	\$0	\$0
5. project management	\$40,562	\$0		\$40,562	\$0	\$0	\$0	\$0
TOTALS	\$463,413	\$13,413		\$450,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
FUTURE FIN	\$450,000	\$0		\$450,000	\$0	\$0	\$0	\$0
RCT	\$13,413	\$13,413		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$463,413	\$13,413		\$450,000	\$0	\$0	\$0	\$0

DESCRIPTION: This project provides for the continued maintenance and renovation of the Chula Vista Woman's Club located at 357 G Street. The facility has some major structural damage, caused by termite infestation. The entire subfloor to the kitchen has to be replaced. Also the north entrance doors and framing must be removed and rebuilt. The work also involves redoing the sink, and installing new counters. Termite eradication and minor structural repairs were completed in 2000.

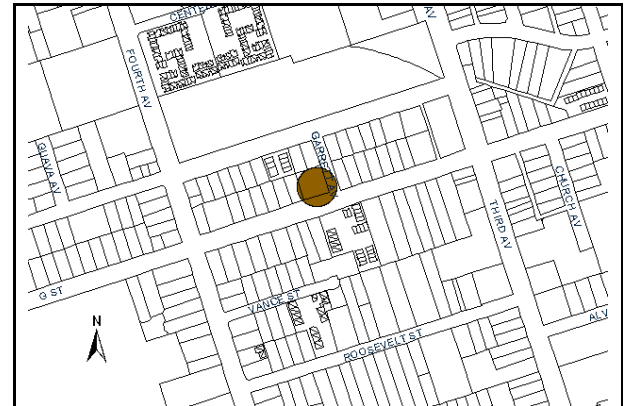
JUSTIFICATION: This facility was procured by the City in October, 1991, and was in need of major capital improvements. The facility's part-time personnel and all non-personnel costs are funded through revenues generated by rentals. The enhanced facility would better serve potential renters.

SCHEDULING: A preliminary architectural analysis was completed in FY 02/03. The design and construction, expected to cost approximately \$450,000 will be included in the financing of infrastructure improvements in western Chula Vista.

STATUS: \$164,020.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR212	NEW CIP NO	23092120	INITIALLY SCHEDULED:	1/1/2000
TITLE:	Outdoor Sport Courts Renovation			DEPARTMENT:	Public Works Operations - Park Main
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Larry Eliason

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$11,000	\$3,000		\$3,000	\$0	\$0	\$5,000	\$0
4. Construction	\$268,000	\$84,000		\$84,000	\$0	\$0	\$100,000	\$0
5. Gen Admin	\$41,000	\$13,000		\$13,000	\$0	\$0	\$15,000	\$0
TOTALS	\$320,000	\$100,000		\$100,000	\$0	\$0	\$120,000	\$0

FINANCING SOURCES:								
GENFUND	\$198,600	\$78,600		\$0	\$0	\$0	\$120,000	\$0
PAD	\$21,400	\$21,400		\$0	\$0	\$0	\$0	\$0
RCT	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
TOTALS:	\$320,000	\$100,000		\$100,000	\$0	\$0	\$120,000	\$0

DESCRIPTION: Various outdoor courts, such as tennis and basketball, are in need of re-surfacing with a court coating to provide a safe surface for users.

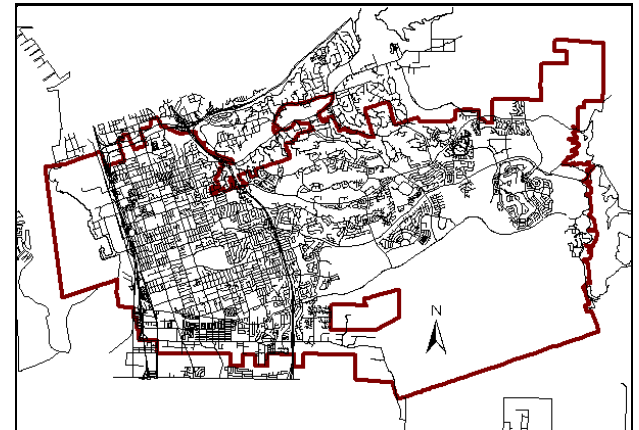
JUSTIFICATION: Outdoor courts get extremely slippery and pose a potential hazard to users if not maintained at regular intervals. All tennis courts require resurfacing. Windscreen replacement is needed at most courts. The following outdoor courts need re-coating: Terra Nova, Sunridge, Valley Lindo, Lauderbach, Rohr Park, Eucalyptus Park, Connoley Park, and Los Ninos.

SCHEDULING: This project is scheduled during the second quarter of FY03/04, to be completed before the winter rainy season.

STATUS: Intermittent work will need to be done as various sports courts throughout the City require renovations. \$76,940.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal; safety issues.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR214	NEW CIP NO:	23092140	INITIALLY SCHEDULED:	7/1/1998
TITLE:	Restroom Renovation (Eucalyptus, Rohr, Los Ninos and Greg Rogers Parks)			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Montgomery, Sweetwater, Central			PROJECT MANAGER:	Dick Thompson

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$1,000	\$1,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$23,000	\$12,000		\$11,000	\$0	\$0	\$0	\$0
4. Construction	\$435,725	\$198,000		\$237,725	\$0	\$0	\$0	\$0
5. Admin	\$27,000	\$27,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$486,725	\$238,000		\$248,725	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
PAD	\$367,725	\$119,000		\$248,725	\$0	\$0	\$0	\$0
RCT	\$119,000	\$119,000		\$0	\$0	\$0	\$0	\$0
STATE	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$486,725	\$238,000		\$248,725	\$0	\$0	\$0	\$0

DESCRIPTION: This phase will complete the renovation of park restrooms that are inadequate and are non compliant with ADA standards.

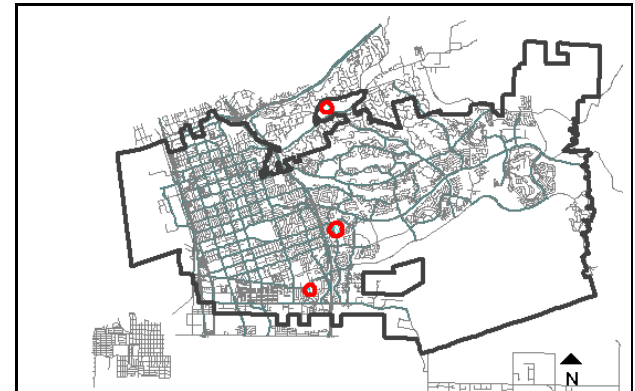
JUSTIFICATION: Restrooms need to be made ADA accessible to comply with federal law.

SCHEDULING: Construction should be completed in FY 03/04.

STATUS: The restrooms at Los Ninos and Greg Rogers will be completed in FY 03/04 and the smaller restroom in Rohr Park will also be completed in FY 03/04. \$144,293.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Continual repairs should decrease with more spacious and modern facilities.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR227	NEW CIP NO:	23092270	INITIALLY SCHEDULED:	1/1/2000
TITLE:	Jogging Trail Improvements - Rohr Park	DEPARTMENT:	Public Works Operations - Parks	PROJECT MANAGER:	Larry Eliason
COMMUNITY PLAN AREA:	Sweetwater				

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$5,350	\$5,350		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Gen Admin	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$5,350	\$5,350		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
PAD	\$5,350	\$5,350		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$5,350	\$5,350		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: The jogging trail around the golf course/Rohr Park has an area adjacent to Sweetwater Road and a drainage channel that is rapidly eroding away. The path was made narrower when the County improved Sweetwater Road and added bike lanes. A post and rail fence will be constructed for improved safety.

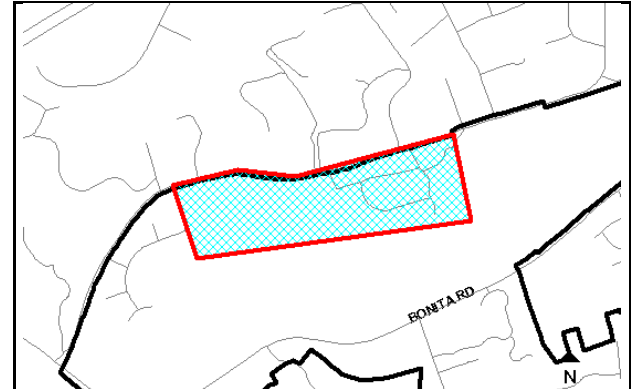
JUSTIFICATION: Annual rains along the Sweetwater Road section have caused considerable erosion of the jogging path's width and surface. The width barely allows path traffic in both directions. The trail is used by thousands of people daily.

SCHEDULING: A preliminary analysis was completed and the project was found to be impractical.

STATUS: Cancelled. \$5,350.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR228	NEW CIP NO:	23092280	INITIALLY SCHEDULED:	7/1/1998
TITLE:	Playground Equipment Renovation - Citywide			DEPARTMENT:	Public Works Operations - Parks
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Larry Eliason

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$109,430	\$69,460		\$0	\$39,970	\$0	\$0	\$0
4. Construction	\$952,669	\$589,989		\$39,650	\$323,030	\$0	\$0	\$0
TOTALS	\$1,062,099	\$659,449		\$39,650	\$363,000	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$103,500	\$103,500		\$0	\$0	\$0	\$0	\$0
PAD	\$733,099	\$555,949		\$39,650	\$137,500	\$0	\$0	\$0
RCT	\$225,500	\$0		\$0	\$225,500	\$0	\$0	\$0
TOTALS:	\$1,062,099	\$659,449		\$39,650	\$363,000	\$0	\$0	\$0

DESCRIPTION: This phase will continue the replacement of old, worn and unrepairable playground equipment throughout the park system. Future replacements will be minor but can be funded in the regular budget process.

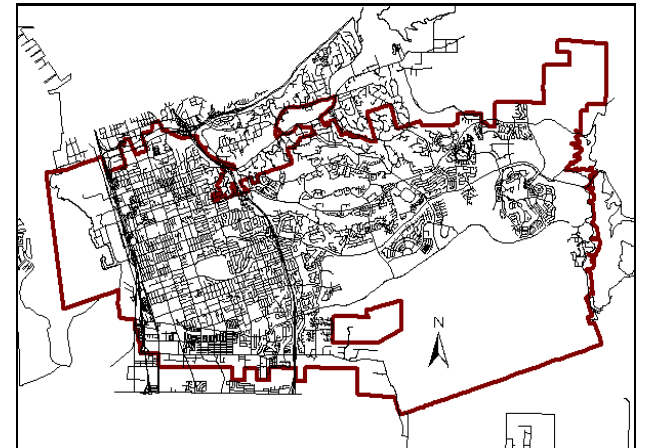
JUSTIFICATION: Old equipment that has deteriorated has been removed. Staff has established a priority for replacement. New resilient surfaces will be added, as needed, per ADA regulations.

SCHEDULING: Bonita Long Canyon, Discovery and Rohr Park (west end) are scheduled for 03/04. Terra Nova, SDG&E Park West and Palomar Park are scheduled for replacement in FY 04/05.

STATUS: On-going. \$201,050.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR232	NEW CIP NO:	23012320	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Hilltop Park Renovation	DEPARTMENT:	Engineering	PROJECT MANAGER:	Jim Holmes
COMMUNITY PLAN AREA:	Central Chula Vista				

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$33,040	\$33,040		\$0	\$0	\$0	\$0	\$0
4. Construction	\$283,000	\$283,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$316,040	\$316,040		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$316,040	\$316,040		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$316,040	\$316,040		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Phase I was approved in FY2000/01 for the replacement of the two existing wooden footbridges and installation of two new picnic shelters with furnishings. Phase II will address the Hilltop Park entry way from First Avenue and replacement of two old picnic shelters. Entrance and walkway do not meet ADA standard. Walkway is too narrow to meet ADA accessibility. The shelters are old, deteriorated and beyond repair. Replacements will match Phase I replacements.

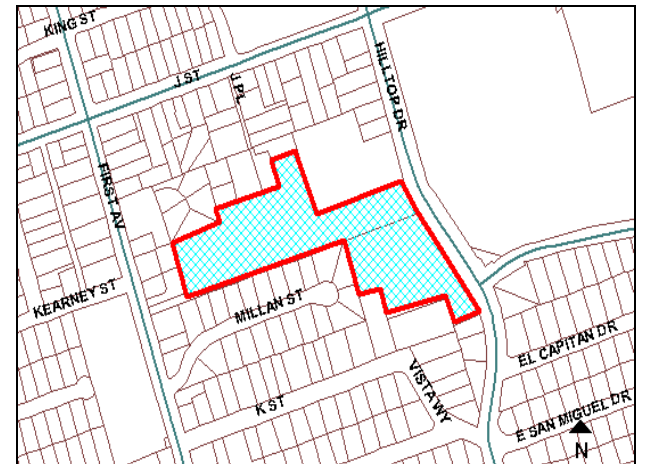
JUSTIFICATION: The existing footbridges are deteriorated badly and beyond repair. The walkways are only 3 feet wide and do not meet ADA regulations for accessibility. In FY 99/00, two existing picnic shelters were removed due to their deteriorating condition. The remaining two shelters are in need of replacement. The new shelters will be located in an area that is ADA accessible.

SCHEDULING: Design is complete. Construction is scheduled for FY 03/04.

STATUS: \$48,628.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR236	NEW CIP NO:	23022360	INITIALLY SCHEDULED:	7/1/2001
TITLE:	Parking Lot Renovation - City Parks	DEPARTMENT:	Public Works Operations - Park Main	PROJECT MANAGER:	Larry Eliason/Jim Holmes
COMMUNITY PLAN AREA:	Citywide				

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$27,000	\$25,000		\$2,000	\$0	\$0	\$0	\$0
4. Construction	\$270,600	\$249,600		\$21,000	\$0	\$0	\$0	\$0
5. project management	\$27,000	\$25,000		\$2,000	\$0	\$0	\$0	\$0
TOTALS	\$324,600	\$299,600		\$25,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$324,600	\$299,600		\$25,000	\$0	\$0	\$0	\$0
TOTALS:	\$324,600	\$299,600		\$25,000	\$0	\$0	\$0	\$0

DESCRIPTION: Very little preventive maintenance has been scheduled on the City Parks parking lots. This project is a three-year program to address the immediate needs. Thereafter, preventive maintenance will be on a regular schedule. The following work will be done: 1) Renovation of Eucalyptus Park will include dig outs of fractured areas and a two-inch overlay; 2) Rohr Park's entry road at Gate B will receive a total reconstruction and a one-inch overlay to the service road; 3) Bonita Long Canyon will receive a slurry/flex seal; 4) SDG&E Park parking lot, road, and picnic shelter will receive a one-inch overlay.

After the above are completed, the following will be addressed: Rohr Park/ Gate A, Greg Rogers Parking Lot, Paseo Del Rey walkways, Terra Nova Parking Lot, Palomar Park Parking Lot, McCandliss Park Parking Lot, Hilltop Park Parking Lot, and Rancho del Rey Parking Lot.

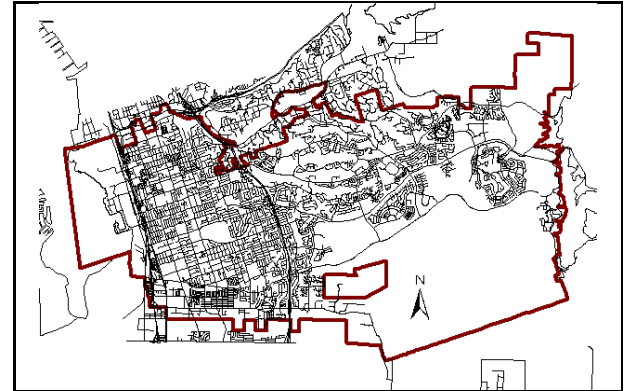
JUSTIFICATION: The above areas are recommended by Public Works Street Maintenance division to have immediate repairs to abate safety issues and prevent further deterioration of the areas.

SCHEDULING: The project is underway and will be completed in FY 03/04.

STATUS: \$158,855.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Repairs to these areas will prevent more expensive repairs in the future.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR238	NEW CIP NO:	23022380	INITIALLY SCHEDULED:	7/1/2001
TITLE:	Veterans Park (Sunbow)			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Eastern City			PROJECT MANAGER:	Matt Little

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$800,000	\$800,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$3,386,242	\$3,386,242		\$0	\$0	\$0	\$0	\$0
TOTALS	\$4,286,242	\$4,286,242		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFREC	\$866,125	\$866,125		\$0	\$0	\$0	\$0	\$0
PAD	\$3,420,117	\$3,420,117		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$4,286,242	\$4,286,242		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This project involves the development of a 10-acre neighborhood park site that may include one lighted soccer field, picnicking facilities with shade structures and barbeques, children's play areas, two lighted basketball courts, a restroom/maintenance facility building and open lawn areas. A 15,885 square foot Community Center providing multi-purpose community recreation services, and a field hockey/speed soccer facility are also being considered.

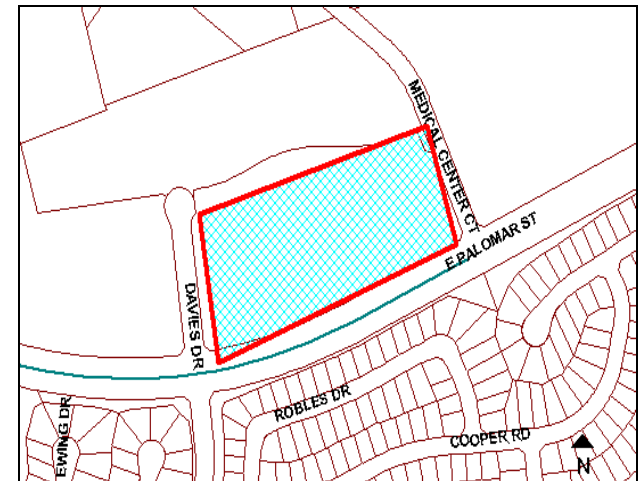
JUSTIFICATION: The development of the park will partially fulfill the Sunbow Developer's obligation for providing a public neighborhood park facility for the community.

SCHEDULING: The design of the park and recreation facility is underway and should be completed in the winter of 2003/04. Construction should commence in the spring of 2004 and be completed in the spring/summer of 2005.

STATUS: The Master Plan has been approved by City Council and the City has entered into a design/build agreement with Douglas Barnhart Contracting for all design and construction management services. No funds have been expended on this project as of June 30, 2003.

BUDGET EFFECT: Increased utilities, landscaping supply, and staffing costs.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR239	NEW CIP NO:	23022390	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Greg Rogers Skate Park			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Central and Montgomery			PROJECT MANAGER:	Dick Thompson

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$107,000	\$107,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,566,880	\$1,566,880		\$0	\$0	\$0	\$0	\$0
5. furniture	\$38,154	\$38,154		\$0	\$0	\$0	\$0	\$0
6. equipment	\$81,466	\$81,466		\$0	\$0	\$0	\$0	\$0
TOTALS	\$1,793,500	\$1,793,500		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CIP FUND	\$212,500	\$212,500		\$0	\$0	\$0	\$0	\$0
STATE	\$1,581,000	\$1,581,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,793,500	\$1,793,500		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: A 20,000 square foot skate park located at Greg Rogers Park on the Campus of the Oleander Boys and Girls Club. The skate park was designed to include the latest in skateboard attractions, including ramps, rails, bowls, and pyramids. Other amenities include bleachers with sun shade, office and ticket booth, storage, and night lighting. The project is partially funded by a California Parks and Recreation Grant.

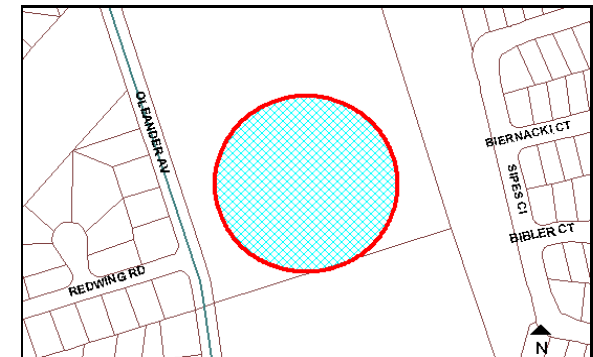
JUSTIFICATION: The need for a safe and secure skate park venue in the City of Chula Vista.

SCHEDULING: Design is complete; construction is underway with completion anticipated in the summer of 2003.

STATUS: In construction. \$869,384.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal, as the Boys and Girls Club will be responsible for the on-going maintenance.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR240	NEW CIP NO:	23032400	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Otay Park Renovation and Upgrade			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Montgomery			PROJECT MANAGER:	Dick Thompson

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$134,106	\$134,106		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,775,745	\$192,020		\$1,583,725	\$0	\$0	\$0	\$0
TOTALS	\$1,909,851	\$326,126		\$1,583,725	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
FUTURE FIN	\$1,500,000	\$0		\$1,500,000	\$0	\$0	\$0	\$0
GFIN-KIND	\$134,106	\$134,106		\$0	\$0	\$0	\$0	\$0
RCT	\$192,020	\$192,020		\$0	\$0	\$0	\$0	\$0
STATE	\$83,725	\$0		\$83,725	\$0	\$0	\$0	\$0
TOTALS:	\$1,909,851	\$326,126		\$1,583,725	\$0	\$0	\$0	\$0

DESCRIPTION:

Otay Park is an existing 4.2-acre neighborhood park located in the southwest section of the City at 16713 Albany Avenue. The park is in need of significant improvements and upgrades to its existing facilities and amenities to serve the surrounding neighborhood. The approved park master plan and design development were a collaborative effort that included a series of meetings with the adjacent residents, City staff, the Chula Vista Elementary School District Board, the Otay Elementary School principal and the Metropolitan Area Advisory Committee. The approved master plan responded to the park and recreation needs of the adjacent neighborhood and includes the following amenities:

A community gathering place containing a plaza area, new public restroom, a shaded arbor, two age-separated play areas and an elevated concrete platform/stage which provides a venue for neighborhood cultural events.

Active recreation areas including a multi-purpose sports field and a decomposed granite jogging path circumnavigating the park site.

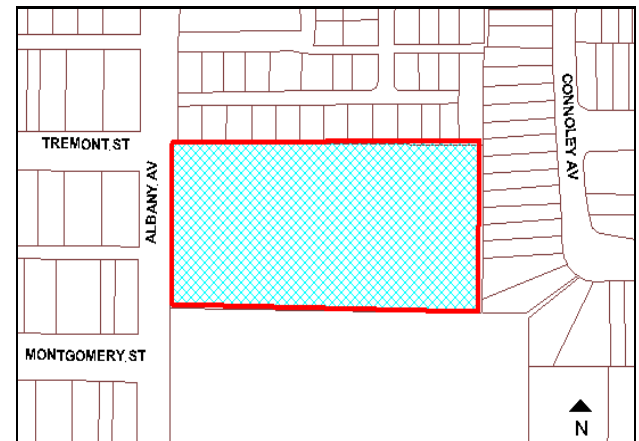
JUSTIFICATION:

The current facility allows only limited use, and when rehabilitated, will provide expanded use. The current facility has a bathroom structure with extensive wood rot in the roof and wall areas. The open area of the park consists of a large turf area with approximately six picnic tables. All but one are made of wood and all of these are damaged. There is no playground equipment at present.

SCHEDULING:

Design of the project will commence upon the financing program being implemented in FY 03/04. Construction should start in FY 04/05 and take approximately one year to complete.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

STATUS: The Otay Park Master Plan was approved by Council in May of 1994. The project has been on hold due to a lack of funding. The project was originally proposed to be funded by a state recreation grant. This grant, however, was not obtained. The City has constructed a new restroom in FY 02/03. The balance of the work is proposed to be funded via the financing program for western Chula Vista infrastructure improvements in FY 03/04. \$190,887.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Additional revenue should be generated from sport field usage by various teams. The cost to maintain the park should not increase significantly since the project proposes improvements to existing amenities.

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR242	NEW CIP NO:	23032420	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Otay Art Wall	DEPARTMENT:	Community Development		
COMMUNITY PLAN AREA:	Otay/Central/Eastern Territories	PROJECT MANAGER:	Michelle Castagnola		

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$3,000	\$3,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$3,000	\$3,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$3,000	\$3,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$3,000	\$3,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: The proposed project is an Art Wall for the Otay Recreation Center. The proposed designated space encompasses about 1,500 square feet in the courtyard of the Otay Recreation Center. The courtyard is a central meeting place for youth and adults, visiting or participating in activities at the Otay Recreation Center.

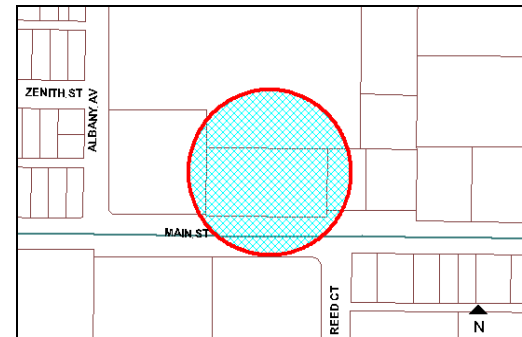
JUSTIFICATION: The project will continue to engage the community with creative and thought provoking ideas, allowing the community at large an opportunity to share their ideas. The end result will be a creative display of art available to all of the residents of Chula Vista, evoking a sense of great pride and community involvement.

SCHEDULING: The concept development stage is in process.

STATUS: No funds have been expended on this project as of June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR249	NEW CIP NO:	23042490	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Oxford Street Park Development			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Montgomery			PROJECT MANAGER:	Matt Little

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$150,000	\$0		\$150,000	\$0	\$0	\$0	\$0
4. Construction	\$1,350,000	\$0		\$1,350,000	\$0	\$0	\$0	\$0
TOTALS	\$1,500,000	\$0		\$1,500,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
FUTURE FIN	\$1,500,000	\$0		\$1,500,000	\$0	\$0	\$0	\$0
TOTALS:	\$1,500,000	\$0		\$1,500,000	\$0	\$0	\$0	\$0

DESCRIPTION: The City purchased property on Oxford Street abutting the Harborside Elementary School, the County Health Services Building and the Costco retail center in 2003. The park to be constructed will have a multi-purpose field, sports courts, playground areas, a skate park, picnic shelters and assorted other park furniture.

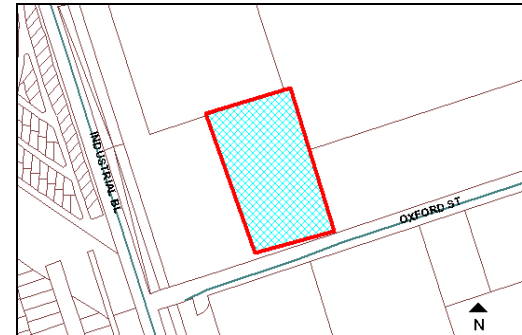
JUSTIFICATION: The City has determined that there is a need for additional park space in western Chula Vista.

SCHEDULING: Funding is tied to financing program for western Chula Vista infrastructure needs. Design will not commence until financing is secured.

STATUS: Property acquired. Park design to be completed in FY 03/04. Construction should commence in spring 2004 and be completed in FY 04/05.

BUDGET EFFECT: Will impact Public Works - Park Maintenance.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR250	NEW CIP NO:	23042500	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Montevelle Community Park (Rolling Hills Ranch)			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Eastern			PROJECT MANAGER:	Matt Little

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$1,942,707	\$0		\$1,942,707	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$1,942,707	\$0		\$1,942,707	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFREC	\$1,000,000	\$0		\$1,000,000	\$0	\$0	\$0	\$0
PAD	\$942,707	\$0		\$942,707	\$0	\$0	\$0	\$0
TOTALS:	\$1,942,707	\$0		\$1,942,707	\$0	\$0	\$0	\$0

DESCRIPTION: A 29-acre park in Rolling Hills Ranch along Hunte Parkway. The property lies between Duncan Ranch Road and the Salt Creek Open Space. The park will contain a variety of amenities including three (3) multipurpose fields, a softball field, basketball and tennis courts, a skate area, off-leash dog area, archery range, playground areas, walking trail, and numerous picnic shelters and picnic areas.

The park will also contain a 21,144 square foot recreational facility that will have a gymnasium, various multi-purpose rooms, restrooms, craft rooms, game room, an adult annex, and other miscellaneous rooms.

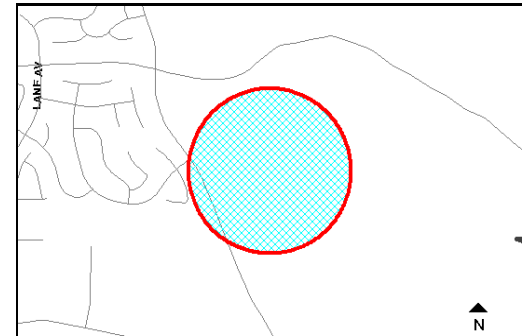
JUSTIFICATION: The park fulfills the Rolling Hills Ranch obligation for a community park.

SCHEDULING: Design should be complete by the end of FY 03/04 with construction commencing in FY 04/05. Construction will take from 18 to 24 months to be completed.

STATUS: Master Plan was approved in January of 2003. Design is underway. Funds have been appropriated for design. Once construction costs are firm, additional appropriations will be necessary. The estimated total cost of the park is \$15.3 million. PAD fee funding represents use of Ayres Park Obligation payments earmarked for this park.

BUDGET EFFECT: On-going costs will be incurred for park maintenance, building maintenance, park programming, and utilities. Some of these costs will be offset by park programming revenues.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR251	NEW CIP NO:	23042510	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Salt Creek Community Park (EastLake Trails)			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Eastern			PROJECT MANAGER:	Matt Little

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$1,524,497	\$0		\$1,524,497	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$1,524,497	\$0		\$1,524,497	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFREC	\$1,000,000	\$0		\$1,000,000	\$0	\$0	\$0	\$0
PAD	\$524,497	\$0		\$524,497	\$0	\$0	\$0	\$0
TOTALS:	\$1,524,497	\$0		\$1,524,497	\$0	\$0	\$0	\$0

DESCRIPTION: A 24-acre community park in EastLake Trails on Otay Lakes Road, the park will contain two multi-purpose fields, a speed soccer rink, a skate area, tennis and basketball courts, playground areas, picnic shelters, walking trails, and assorted other amenities.

The park will also contain a 19,500 square foot recreational center which will house a gymnasium, weight room, youth annex, and other miscellaneous rooms.

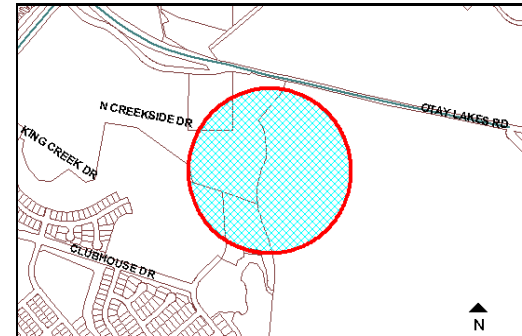
JUSTIFICATION: The park meets the EastLake Trails community park obligations.

SCHEDULING: Design should be completed by the end of FY 03/04 with construction commencing in FY 04/05. Construction will take from 18 to 24 months to complete.

STATUS: Master Plan was approved in January of 2003. Design is underway. Funds have been appropriated for design. Once construction costs are firm, additional appropriations will be necessary. The estimated total cost of the park is \$13.9 million. PAD fee funding represents use of Ayres Park Obligation payments earmarked for this park.

BUDGET EFFECT: On-going costs will be incurred for park maintenance, building maintenance, park programming and utilities. Some of these costs will be offset by park programming revenues.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR252	NEW CIP NO:	23042520	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Rohr Park Parking Lot Lighting			DEPARTMENT:	Public Works Operations - Parks
COMMUNITY PLAN AREA:	Sweetwater			PROJECT MANAGER:	Larry Eliason

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$135,000	\$0		\$135,000	\$0	\$0	\$0	\$0
5. project management	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$135,000	\$0		\$135,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
PAD	\$135,000	\$0		\$135,000	\$0	\$0	\$0	\$0
TOTALS:	\$135,000	\$0		\$135,000	\$0	\$0	\$0	\$0

DESCRIPTION: Installation of parking lot lighting at Rohr Park Gate "A" and along sidewalk from the parking lot to the gazebo and playgorund equipment.

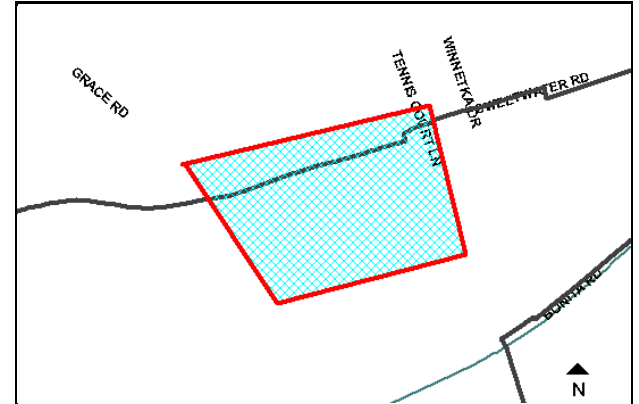
JUSTIFICATION: This is a dark area and the installation of the lights will make the area safer.

SCHEDULING: Will be constructed in FY 03/04

STATUS:

BUDGET EFFECT: Small impact on City's utility costs.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR253	NEW CIP NO:	23042530	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Replace Missing Shelters at Tiffany Park and Los Ninos Park			DEPARTMENT:	Public Works Operations - Parks
COMMUNITY PLAN AREA:	Eastern & Central Chula Vista			PROJECT MANAGER:	Larry Eliason

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$45,000	\$0		\$45,000	\$0	\$0	\$0	\$0
TOTALS	\$45,000	\$0		\$45,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$45,000	\$0		\$45,000	\$0	\$0	\$0	\$0
TOTALS:	\$45,000	\$0		\$45,000	\$0	\$0	\$0	\$0

DESCRIPTION: The shelters at these parks were removed several years ago due to their deteriorated condition. They will be replaced in the same location.

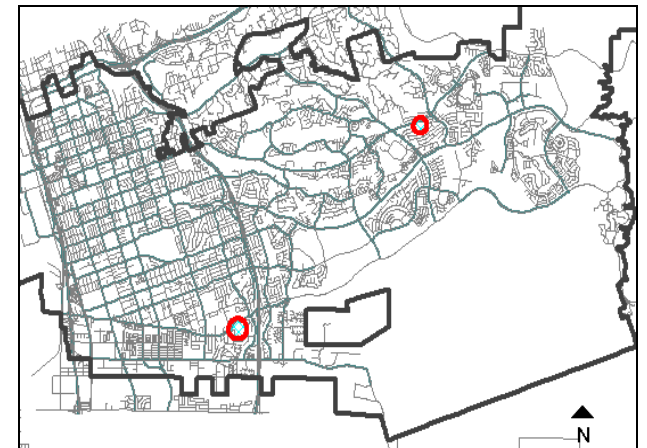
JUSTIFICATION: Users of the parks have indicated that the shelters need to be replaced.

SCHEDULING: Both shelters will be constructed in FY 03/04.

STATUS:

BUDGET EFFECT: Minimal

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR254	NEW CIP NO:	23042540	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Otay Valley Regional Park - City Contribution			DEPARTMENT:	Planning and Building
COMMUNITY PLAN AREA:	South Chula Vista			PROJECT MANAGER:	Duane Bazzel

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$91,667	\$0		\$91,667	\$0	\$0	\$0	\$0
TOTALS	\$91,667	\$0		\$91,667	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$91,667	\$0		\$91,667	\$0	\$0	\$0	\$0
TOTALS:	\$91,667	\$0		\$91,667	\$0	\$0	\$0	\$0

DESCRIPTION: In conjunction with the City of San Diego and the County of San Diego, the City is contributing to the development and operation of the Otay Valley Regional Park. The City's capital contribution will go to the construction of a ranger trailer and related equipment.

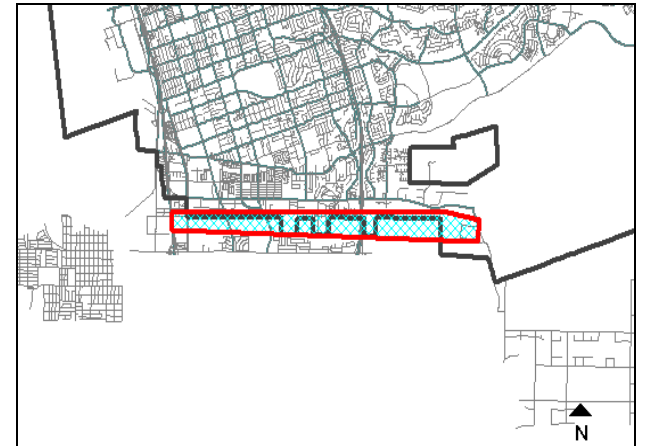
JUSTIFICATION: The City entered into a joint powers agreement with the City and County of San Diego in the early 1990's for the purpose of developing a regional park in the Otay River Valley. The City is contributing one third of the costs for the capital equipment.

SCHEDULING: The ranger trailer and associated equipment will be purchased and installed in FY 03/04.

STATUS: The park is currently being developed.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR255	NEW CIP NO:	23062550	INITIALLY SCHEDULED:	7/1/2005
TITLE:	Marquee Signs, Youth Center, Loma Verde Center and Otay Center			DEPARTMENT:	Parks and Recreation
COMMUNITY PLAN AREA:	Montgomery	PROJECT MANAGER:	Shauna Stokes		

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Equipment	\$84,000	\$0		\$0	\$0	\$84,000	\$0	\$0
TOTALS	\$84,000	\$0		\$0	\$0	\$84,000	\$0	\$0

FINANCING SOURCES:								
RCT	\$84,000	\$0		\$0	\$0	\$84,000	\$0	\$0
TOTALS:	\$84,000	\$0		\$0	\$0	\$84,000	\$0	\$0

DESCRIPTION: Installation of digital, programmable electric marquee monument signs three locations.

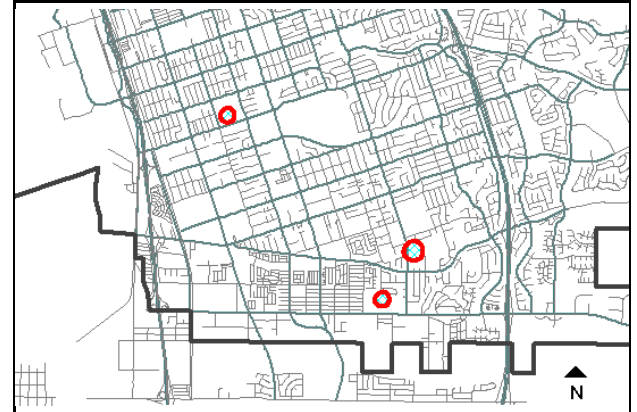
JUSTIFICATION: In order to better advertise the programs that the City offers at these facilities, these signs offer a unique method to inform residents.

SCHEDULING: FY 05/06

STATUS: Planned

BUDGET EFFECT: Minor Energy Costs.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PR256	NEW CIP NO:	23042560	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Parkway Pool - Filter Room	DEPARTMENT:	Parks and Recreation	PROJECT MANAGER:	Shauna Stokes
COMMUNITY PLAN AREA:	Western City				

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$28,750	\$0		\$28,750	\$0	\$0	\$0	\$0
5. project management	\$5,000	\$0		\$5,000	\$0	\$0	\$0	\$0
TOTALS	\$33,750	\$0		\$33,750	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$33,750	\$0		\$33,750	\$0	\$0	\$0	\$0
TOTALS:	\$33,750	\$0		\$33,750	\$0	\$0	\$0	\$0

DESCRIPTION: Resurfacing the interior five filter vessels, replace internal hardware and fittings as required, remove and replace filter media.

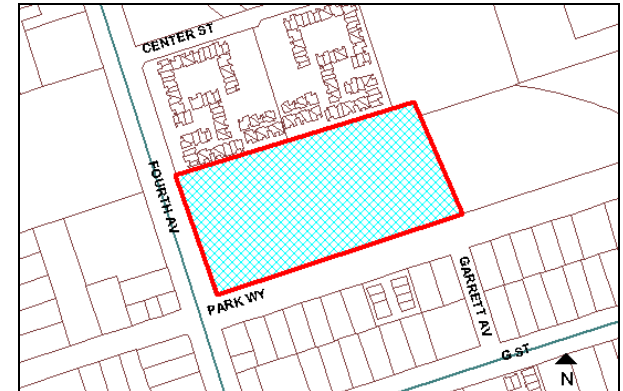
JUSTIFICATION: The interior surfaces are seriously compromised and the filter tanks are starting to corrode. Failure to resurface will likely result in irreparable damage and the need to replace at significantly higher cost.

SCHEDULING: Completed in FY 03/04.

STATUS:

BUDGET EFFECT: Minimal.

VICINITY MAP:



PUBLIC SAFETY



CITY OF
CHULA VISTA

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PS126	NEW CIP NO:	21591260	INITIALLY SCHEDULED:	1/1/2002
TITLE:	Rolling Hills Fire Station (#6)			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Eastern Territories			PROJECT MANAGER:	Matt Little

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$81,500	\$81,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,124,000	\$0		\$1,124,000	\$0	\$0	\$0	\$0
5. Meters/Move	\$83,500	\$0		\$83,500	\$0	\$0	\$0	\$0
6. Staff Time	\$50,000	\$0		\$50,000	\$0	\$0	\$0	\$0
TOTALS	\$1,339,000	\$81,500		\$1,257,500	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFFIRE	\$1,337,800	\$80,300		\$1,257,500	\$0	\$0	\$0	\$0
FIRESUPEX	\$1,200	\$1,200		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,339,000	\$81,500		\$1,257,500	\$0	\$0	\$0	\$0

DESCRIPTION: 4,200 sq. ft. fire station, 2-bay, with living quarters for the eastern territories. Costs include electrical and water meters and moving expenses. Construction cost is based on actual costs for Fire Station #3, which is very similar.

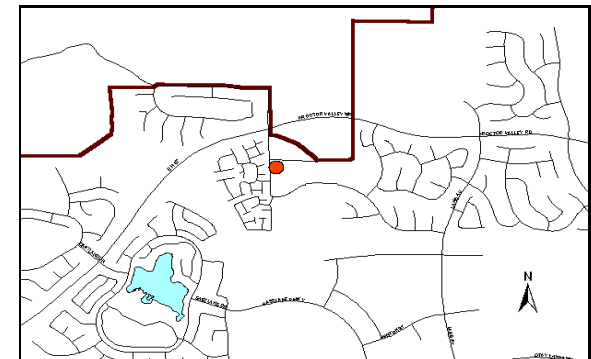
JUSTIFICATION: The Fire Station Master Plan calls for a permanent Fire Station in Rolling Hills Ranch (at East H & Mt. Miguel Rd.). Interim Fire Station #6 in Eastlake Business Center will provide fire protection for Eastern Territories until a new facility is built.

SCHEDULING: The timing of the Fire Station calls for completion early in FY 2004/05.

STATUS: Fire Department Programming is underway. Design will commence in the summer of 2003. \$3,281.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Impact on operating budget will be minimal. Equipment and personnel will be relocated from the interim station to the permanent station.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PS145	NEW CIP NO:	21541450	INITIALLY SCHEDULED:	1/1/1995
TITLE:	Fire Station #5 Replacement/Renovation			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Montgomery			PROJECT MANAGER:	Matt Little

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$150,000	\$0		\$150,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$360,000	\$0		\$360,000	\$0	\$0	\$0	\$0
4. Construction	\$1,800,000	\$0		\$1,800,000	\$0	\$0	\$0	\$0
5. contingencies	\$180,000	\$0		\$180,000	\$0	\$0	\$0	\$0
6. project management	\$60,000	\$0		\$60,000	\$0	\$0	\$0	\$0
TOTALS	\$2,550,000	\$0		\$2,550,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$150,000	\$0		\$150,000	\$0	\$0	\$0	\$0
FUTURE FIN	\$2,400,000	\$0		\$2,400,000	\$0	\$0	\$0	\$0
TOTALS:	\$2,550,000	\$0		\$2,550,000	\$0	\$0	\$0	\$0

DESCRIPTION: The fire station in the Montgomery Area needs to be remodeled or replaced. It is recommended to replace existing station with a three-bay facility that could be as large as 6,000 square feet. Construction costs are based upon a 6,000 square foot fire station at \$300/square foot.

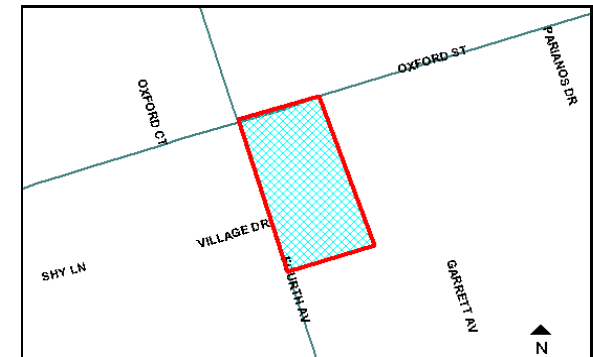
JUSTIFICATION: Existing station at 391 Oxford Street, built in 1957, and expanded in 1972, is increasingly more expensive to maintain. Fire Station Master Plan update suggests its location remain at present site.

SCHEDULING: Construction funding tied to financing program for western Chula Vista infrastructure financing program.

STATUS: Programming and site analysis to occur in FY 03/04. Construction will likely occur FY 04/05.

BUDGET EFFECT: Personnel and equipment would likely need to be housed in temporary facility during period of construction.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PS149	NEW CIP NO:	21591490	INITIALLY SCHEDULED:	7/1/1999
TITLE:	New Police Facility	DEPARTMENT:	General Services		
COMMUNITY PLAN AREA:	Western City	PROJECT MANAGER:	Andy Campbell/Jack Griffin		

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$6,512,693	\$6,512,693		\$0	\$0	\$0	\$0	\$0
3. Design	\$3,716,039	\$3,716,039		\$0	\$0	\$0	\$0	\$0
4. Construction	\$48,309,072	\$48,309,072		\$0	\$0	\$0	\$0	\$0
5. furniture	\$2,900,000	\$2,900,000		\$0	\$0	\$0	\$0	\$0
6. project management	\$459,809	\$459,809		\$0	\$0	\$0	\$0	\$0
TOTALS	\$61,897,613	\$61,897,613		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
ASSESS	\$0	\$0		\$0	\$0	\$0	\$0	\$0
DIFPOLICE	\$7,171,744	\$7,171,744		\$0	\$0	\$0	\$0	\$0
FISCAL	\$44,734,190	\$44,734,190		\$0	\$0	\$0	\$0	\$0
GENFUND	\$5,205,469	\$5,205,469		\$0	\$0	\$0	\$0	\$0
RDABF/TC	\$4,786,210	\$4,786,210		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$61,897,613	\$61,897,613		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Construction of new 140,566 sq ft. Police facility. The Police DIF share will be 48.5%.

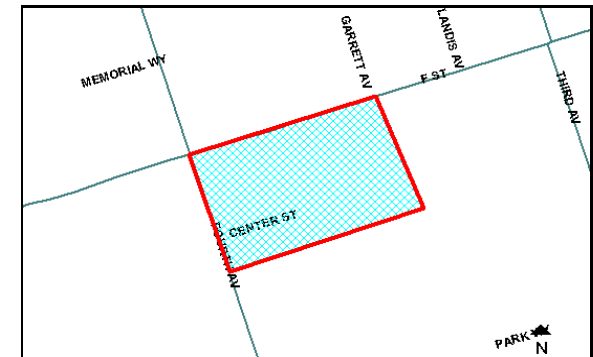
JUSTIFICATION: The Police Department has outgrown the existing facility.

SCHEDULING: Building is expected to be substantially complete and operationa in February of 2004.

STATUS: Under Construction. \$28,181,295.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Additional costs include building maintenance, custodial services, and utility costs.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PS150	NEW CIP NO:	21521500	INITIALLY SCHEDULED:	1/1/2001
TITLE:	Otay Ranch Fire Station Construction (Sta. No. 7)			DEPARTMENT:	General Services
COMMUNITY PLAN AREA:	Eastern Territories			PROJECT MANAGER:	Gordon Day

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$622,580	\$622,580		\$0	\$0	\$0	\$0	\$0
4. Construction	\$5,297,812	\$5,297,812		\$0	\$0	\$0	\$0	\$0
5. equipment	\$1,432,200	\$1,432,200		\$0	\$0	\$0	\$0	\$0
6. furniture	\$285,200	\$285,200		\$0	\$0	\$0	\$0	\$0
7. contingencies	\$236,290	\$236,290		\$0	\$0	\$0	\$0	\$0
TOTALS	\$7,924,082	\$7,924,082		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFFIRE	\$7,909,082	\$7,909,082		\$0	\$0	\$0	\$0	\$0
GFIN-KIND	\$15,000	\$15,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$7,924,082	\$7,924,082		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: A 12,000 square foot, 4-bay, fire station with living quarters for 8 personnel to staff a 3-person engine company and a 4-person truck company, with additional space for a reserve engine. The fire station is to be located in Village 2 of the Otay Ranch Development. Costs include purchase of a fire engine and ladder truck, equipment and furniture, and water and electrical meters. Construction cost is based on \$255/sq ft plus a 5% contingency.

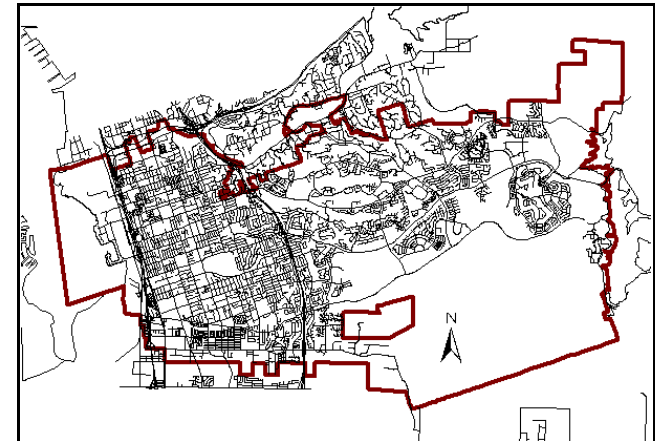
JUSTIFICATION: The current Fire Station Master Plan proposes a station capable of housing a dual engine/truck to serve the needs of the Eastern Territories.

SCHEDULING: The Fire Station will be completed and opened on September 11, 2003.

STATUS: Under Construction. \$4,071,629.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: As this is a new station, personnel and equipment must be added. The initial operating cost is for only 1 engine company (3 personnel). The second company will be added after the opening of the Eastern Urban Center (FY 2007).

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PS153	NEW CIP NO:	21591530	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Police Technology Enhancements			DEPARTMENT:	Police
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	L. Miranda/T. Leonard

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Equipment	\$387,645	\$387,645		\$0	\$0	\$0	\$0	\$0
TOTALS	\$387,645	\$387,645		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GENFUND	\$387,645	\$387,645		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$387,645	\$387,645		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This project will allow the department to develop a comprehensive technology plan, including the integration of existing technology systems, which will save staff time while eliminating duplication.

JUSTIFICATION: The Police Department Strategic Plan calls for a comprehensive technology strategy that interfaces technology systems, resulting in actual increases in the number of officers deployed in the community.

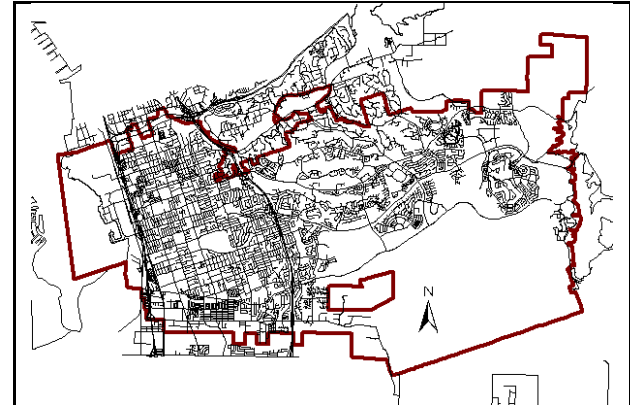
This CIP was approved by Council on 11/30/99.

SCHEDULING: Equipment purchase and installation will continue through FY 03/04.

STATUS: \$73,008.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	PS158	NEW CIP NO:	21531580	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Purchase of Fire Equipment	DEPARTMENT:	Fire	PROJECT MANAGER:	Doug Perry
COMMUNITY PLAN AREA:	Citywide				

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. equipment	\$1,448,250	\$698,250		\$750,000	\$0	\$0	\$0	\$0
TOTALS	\$1,448,250	\$698,250		\$750,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFFIRE	\$415,324	\$338,651		\$76,673	\$0	\$0	\$0	\$0
GENFUND	\$1,032,926	\$359,599		\$673,327	\$0	\$0	\$0	\$0
TOTALS:	\$1,448,250	\$698,250		\$750,000	\$0	\$0	\$0	\$0

DESCRIPTION: Purchase of Light and Air Rescue Vehicle and a Ladder Truck

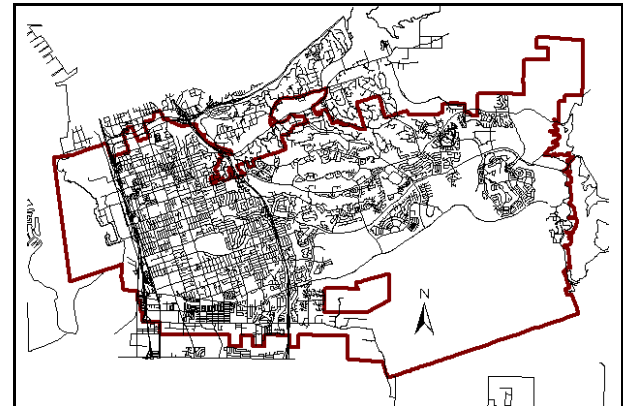
JUSTIFICATION: The Light and Air Rescue Unit is needed for Station 7, which will be located in Village 2 in the Otay Ranch. The Ladder Truck is for Station 1 located at the Civic Center. The existing ladder truck will be placed in reserve status. Currently there is no reserve ladder trucks in the City. As a result when the existing ladder truck is temporarily out of service for maintenance or repair, the department has to rely on other agencies for assistance.

SCHEDULING: The Light and Air Rescue Unit has been ordered from Pierce Manufacturing and will arrive mid-May 2003. Subsequently, the unit will be outfitted with communication and related rescue equipment. It is anticipated it will be ready for operation the fall of 2003. The Reserve Ladder Truck will be ordered upon approval of the CIP, from receipt of the purchase order it will take seven months to manufacture. It is anticipated that the Reserve Ladder Truck will be available for fire operations by February 2004.

STATUS: \$617,496.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: On-going maintenance of vehicles.

VICINITY MAP:



REDEVELOPMENT



CITY OF
CHULA VISTA

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	RD233	NEW CIP NO:	25012330	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Downtown Parking Lot Improvements			DEPARTMENT:	Community Development/Finance
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Byron Estes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$2,500	\$2,500		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$2,500	\$2,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$20,000	\$20,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$25,000	\$25,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RDA BF/TC I	\$14,712	\$14,712		\$0	\$0	\$0	\$0	\$0
Town Ctr Pkng Dist	\$10,288	\$10,288		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$25,000	\$25,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Assessment of adequacy of lighting in the 11 downtown parking lots to provide sufficient security. Project will involve installation of additional cobra lights and other lights, as needed.

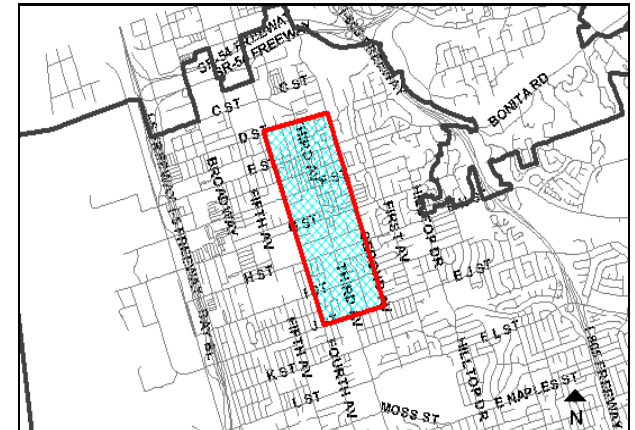
JUSTIFICATION: City Council and the Downtown Business Association have expressed concern about the adequacy of lighting in the 11 downtown parking lots for both downtown employees and shoppers.

SCHEDULING: Design and construction scheduled in FY 03/04.

STATUS: No funds have been expended on this project as of June 30, 2003.

BUDGET EFFECT: On-going maintenance at approximately \$5,000 annually.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	RD235	NEW CIP NO:	25032350	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Monument Signs for Main St.			DEPARTMENT:	Community Development
COMMUNITY PLAN AREA:	Montgomery Area			PROJECT MANAGER:	Miguel Z. Tapia

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$5,000	\$5,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$4,600	\$4,600		\$0	\$0	\$0	\$0	\$0
3. Design	\$11,500	\$11,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$57,500	\$57,500		\$0	\$0	\$0	\$0	\$0
TOTALS	\$78,600	\$78,600		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RDAOTAY	\$78,600	\$78,600		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$78,600	\$78,600		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Design, construction, and installtion of two monument signs to identify the entrance to the City's Main Street Business District.

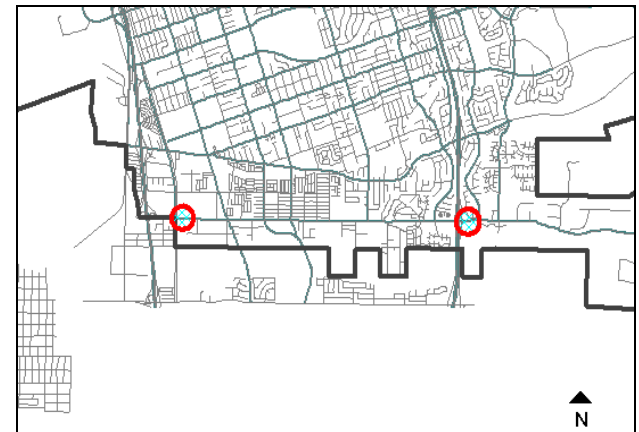
JUSTIFICATION: The area is in need of promotion and visibility. Having monuments signs would identify the area as a specialized business center and would demonstrate the City's commitment to improve the area. Signs were recommended by Southwest Study and are included in the Five Year Implementation Plan.

SCHEDULING: Preliminary planning and site identification will take place during the first quarter of FY03/04.

STATUS: No funds have been expended on this project as of June 30, 2003.

BUDGET EFFECT: None. Signs will be designed to require little or no maintenance.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	RD236	NEW CIP NO:	25032360	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Downtown Monument Sign			DEPARTMENT:	Community Development
COMMUNITY PLAN AREA:	Central City			PROJECT MANAGER:	Javier Del Valle

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$14,205	\$14,205		\$0	\$0	\$0	\$0	\$0
4. Construction	\$225,795	\$225,795		\$0	\$0	\$0	\$0	\$0
TOTALS	\$240,000	\$240,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RDABF/TC	\$240,000	\$240,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$240,000	\$240,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: The fabrication and construction of a downtown monument sign located at the narrowest segment of Third Avenue between Parkway and G Street.

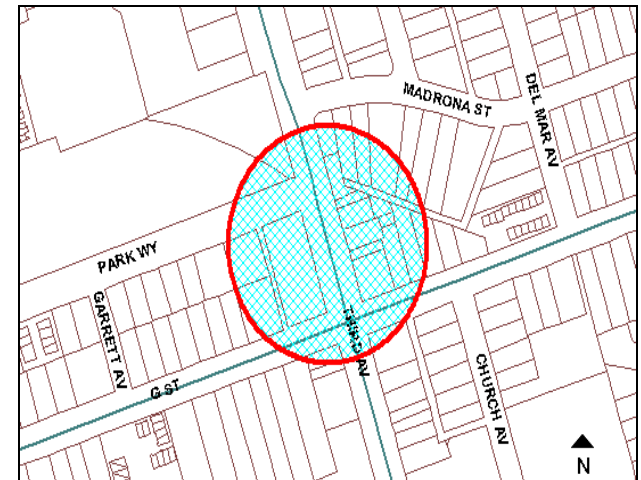
JUSTIFICATION: The downtown monument sign is part of a larger effort to revitalize downtown Chula Vista, and implement the vision of establishing downtown as the business, entertainment, civic, and cultural focal point of the City.

SCHEDULING: Completion is scheduled for August 2003, in time for the Lemon Festival.

STATUS: \$56,732.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	RD237	NEW CIP NO:	25042370	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Streetscape Improvements - H Street, Broadway to Third			DEPARTMENT:	Community Development
COMMUNITY PLAN AREA:	Town Center II Project Area			PROJECT MANAGER:	Leisa Lukes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$500,000	\$0		\$500,000	\$0	\$0	\$0	\$0
TOTALS	\$500,000	\$0		\$500,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RDATCII	\$500,000	\$0		\$500,000	\$0	\$0	\$0	\$0
TOTALS:	\$500,000	\$0		\$500,000	\$0	\$0	\$0	\$0

DESCRIPTION: This project calls for the addition of streetscape improvements to H Street that will connect the portion of H Street currently being improved west of Broadway to Third Avenue Town Centre. Beautification elements include construction of non-contiguous sidewalks, reconstructed curbs as necessary, street trees and shrubs, pedestrian lights, enhanced crosswalks, and monumentation.

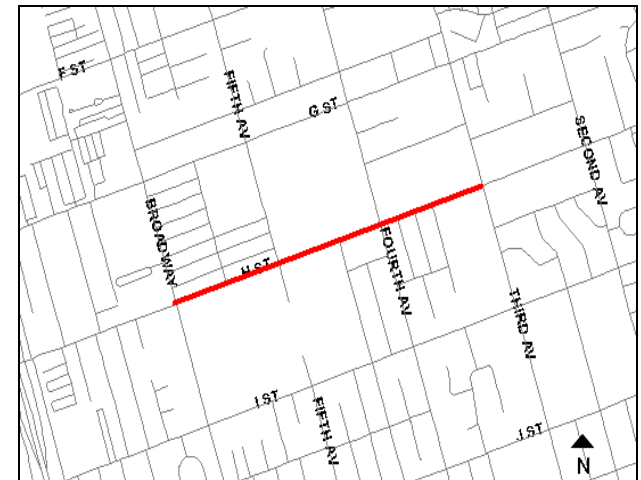
JUSTIFICATION: This project is important to the revitalization of the western portion of the City.

SCHEDULING: Project scheduled to commence FY 03/04.

STATUS:

BUDGET EFFECT: Some special maintenance activities may be necessary depending on the materials utilized.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	RD238	NEW CIP NO:	25042380	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Third Avenue Streetscape			DEPARTMENT:	Community Development
COMMUNITY PLAN AREA:	RDA Bayfront/Town Center			PROJECT MANAGER:	Leisa Lukes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$500,000	\$0		\$500,000	\$0	\$0	\$0	\$0
TOTALS	\$500,000	\$0		\$500,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RDABF/TC	\$500,000	\$0		\$500,000	\$0	\$0	\$0	\$0
TOTALS:	\$500,000	\$0		\$500,000	\$0	\$0	\$0	\$0

DESCRIPTION: This project calls for the beautification of downtown Third Avenue from E Street to H Street. An entry monument sign to be located in the northern portion of the project site will be included as Phase II of this project. The project will implement recommendations of the Downtown Specific Plan, currently being initiated. It will include enhanced sidewalks and pedestrian crosswalks, reconstructed curbs as necessary, improved planter boxes, updated plant materials, renovated light fixtures, high quality street furniture including news racks, trash receptacles, and benches, and coordinated signage and banners. The roadway surface will be repaved and aligned per the Specific Plan.

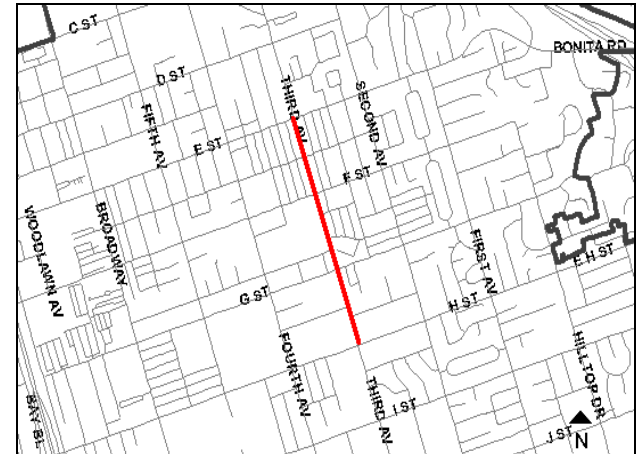
JUSTIFICATION: This project is important to the revitalization of the western portion of the City.

SCHEDULING: Project scheduled to commence FY 03/04.

STATUS:

BUDGET EFFECT: Some special maintenance activities may be necessary depending on the materials utilized.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	RD239	NEW CIP NO:	25042390	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Landis Alleyway Improvements			DEPARTMENT:	Community Development
COMMUNITY PLAN AREA:	RDA Bayfrontt/Town Center			PROJECT MANAGER:	Byron Estes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0
TOTALS	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RDABF/TC	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0
TOTALS:	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0

DESCRIPTION: This CIP will address re-surfacing and enhancements to alley segments located adjacent to the Chula Vista and Landis infill condominium project, located between E Street on the north, F Street on the South, Landis Avenue on the west and Third Avenue on the east. Patterned and colored concrete, bollards, and similar elements will be incorporated to provide an improved pedestrian experience.

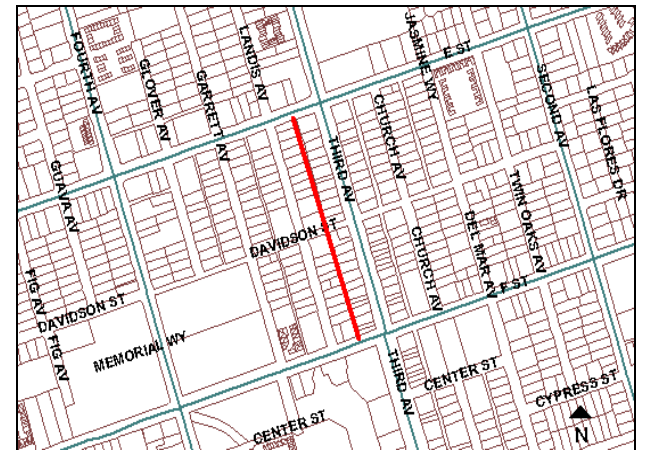
JUSTIFICATION: This project is important to the revitalization of the western portion of the City.

SCHEDULING: Project scheduled to commence FY 03/04.

STATUS:

BUDGET EFFECT: Some special maintenance activities may be necessary depending on the materials utilized.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	RD240	NEW CIP NO:	25042400	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Watt/Highland, Third & E Streetscape			DEPARTMENT:	Community Development
COMMUNITY PLAN AREA:	RDA Bayfrontt/Town Center			PROJECT MANAGER:	Byron Estes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$300,000	\$0		\$300,000	\$0	\$0	\$0	\$0
TOTALS	\$300,000	\$0		\$300,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RDABF/TC	\$300,000	\$0		\$300,000	\$0	\$0	\$0	\$0
TOTALS:	\$300,000	\$0		\$300,000	\$0	\$0	\$0	\$0

DESCRIPTION: This CIP will address design enhancements to the intersection of Third Avenue and E Street located adjacent to the Watt/Highland proposed infill mixed-use project. The design will incorporate color, texture, landscape and signage to dramatically improve the northern entry into the Third Avenue District. Elements will include color/textural pavement, specialty power, pop-outs, and other improvement features.

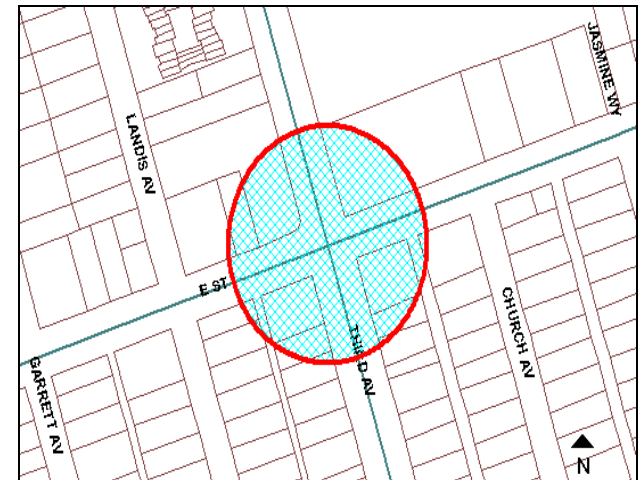
JUSTIFICATION: This project is important to the revitalization of the western portion of the City.

SCHEDULING: Project scheduled to commence FY 03/04.

STATUS: Planning.

BUDGET EFFECT: Some special maintenance activities may be required depending on materials used.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	RD241	NEW CIP NO:	25042410	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Storefront Renovation Program			DEPARTMENT:	Community Development
COMMUNITY PLAN AREA:	Central City			PROJECT MANAGER:	Patricia Beard

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$85,000	\$0		\$85,000	\$0	\$0	\$0	\$0
TOTALS	\$85,000	\$0		\$85,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RDABF/TC	\$85,000	\$0		\$85,000	\$0	\$0	\$0	\$0
TOTALS:	\$85,000	\$0		\$85,000	\$0	\$0	\$0	\$0

DESCRIPTION: The Storefront Renovation Program (SRP) was created to revitalize the downtown area, increase property values and lease rates; increase business and leisure visits; and expand investment opportunities. The requested funds will be used for lighting and facade improvements, replacement doors, signage, and landscaping.

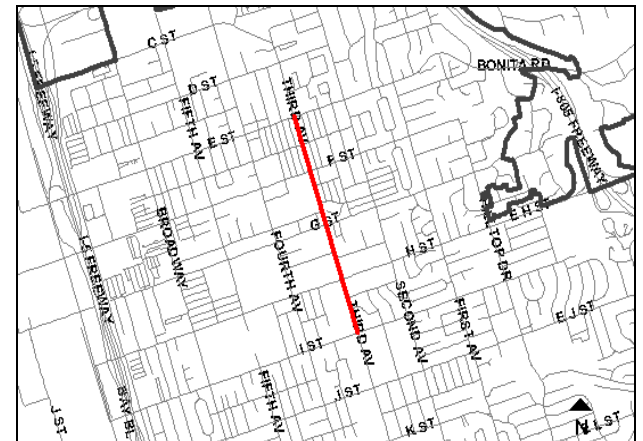
JUSTIFICATION: This project is important to the revitalization of the western portion of the City.

SCHEDULING: Project scheduled for completion FY 03/04.

STATUS: Underway. \$49,820.00 has been expended, outside the Capital Improvement Program, on this project as a Community Development normal budget item as of June 30, 2003.

BUDGET EFFECT: Minimal

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	RD242	NEW CIP NO:	25042420	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Urban Core Specific Plan			DEPARTMENT:	Community Development
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Byron Estes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$250,000	\$0		\$250,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$250,000	\$0		\$250,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RDABF/TC	\$250,000	\$0		\$250,000	\$0	\$0	\$0	\$0
TOTALS:	\$250,000	\$0		\$250,000	\$0	\$0	\$0	\$0

DESCRIPTION: The City of Chula Vista's General Plan provides an overall vision for the future development of the City. The General Plan, originally adopted in 1989, is currently being updated. Within the General Plan, the most intensive commercial and residential uses and designations are concentrated in an area identified as the Urban Core.

An Urban Core Specific Plan will be developed to implement the General Plan and realize the vision for this area as a vibrant urban centerpiece for the City of Chula Vista. The Urban Core Specific Plan will comprise the neighborhood-level planning document for the City's urban core and will include focused design guidelines tailored to the various distinct areas and uses that will make up the urban core. These areas include the Downtown Third Avenue District, the Chula Vista Center area, Broadway and adjacent transit areas and the principal gateways such as H Street and E Street.

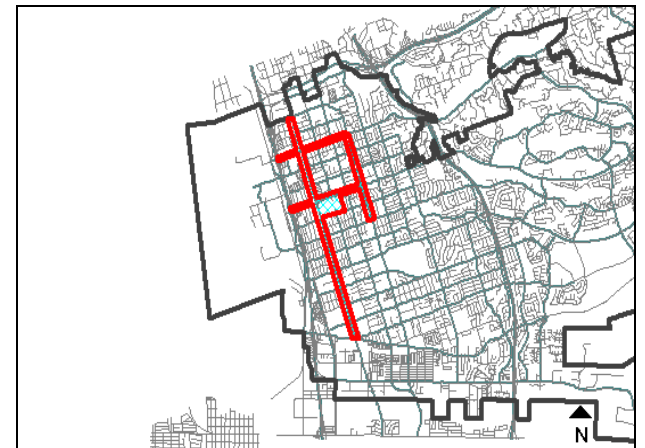
JUSTIFICATION: Due to the unique nature, challenges and opportunities in the urban core, a more detailed specific plan is crucial to the successful development and redevelopment of that area.

SCHEDULING: Project will be completed in FY 03/04.

STATUS:

BUDGET EFFECT: Staff time and consultant costs during development of plan. Minimal on-going costs when completed.

VICINITY MAP:





CITY OF
CHULA VISTA

LOCAL STREETS



CITY OF
CHULA VISTA

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	ST425	NEW CIP NO:	24144250	INITIALLY SCHEDULED:	7/1/1991
TITLE:	Cross-Gutter Removal at 'E' Street and First Avenue			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$5,000	\$0		\$5,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$18,000	\$0		\$0	\$18,000	\$0	\$0	\$0
3. Design	\$71,000	\$0		\$71,000	\$0	\$0	\$0	\$0
4. Construction	\$380,000	\$0		\$0	\$380,000	\$0	\$0	\$0
TOTALS	\$474,000	\$0		\$76,000	\$398,000	\$0	\$0	\$0

FINANCING SOURCES:								
Gas Tax	\$398,000	\$0		\$0	\$398,000	\$0	\$0	\$0
RCT	\$76,000	\$0		\$76,000	\$0	\$0	\$0	\$0
TOTALS:	\$474,000	\$0		\$76,000	\$398,000	\$0	\$0	\$0

DESCRIPTION: This project involves the removal of the existing cross gutter at the intersection of "E" Street and First Avenue. This includes changing the grade of the street and installing a storm drain system to intercept and convey storm water.

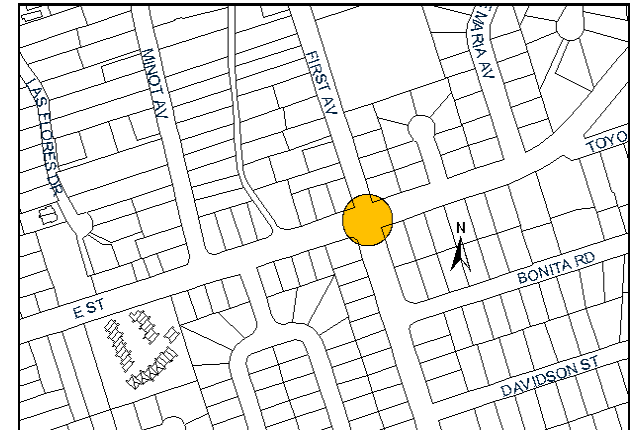
JUSTIFICATION: "E" Street is a major thoroughfare that carries an average daily traffic of 38,620 vehicles. The subject gutter slows down the traffic considerably. Vehicles that do not slow down could be damaged due to the excessive depth of the cross gutter.

SCHEDULING: Design is scheduled for FY 03/04 and construction will occur in FY 04/05.

STATUS:

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL201	NEW CIP NO:	24192010	INITIALLY SCHEDULED:	7/1/2001
TITLE:	Block Act Program - Staff Time			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Elizabeth Chopp

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$155,000	\$30,000		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$155,000	\$30,000		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

FINANCING SOURCES:								
Gas Tax	\$155,000	\$30,000		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
TOTALS:	\$155,000	\$30,000		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

DESCRIPTION: This program will provide City staff time for working with the public on proposed assessment districts. Assessment districts may include curb, gutter, sidewalk, curb cuts and pavement improvements.

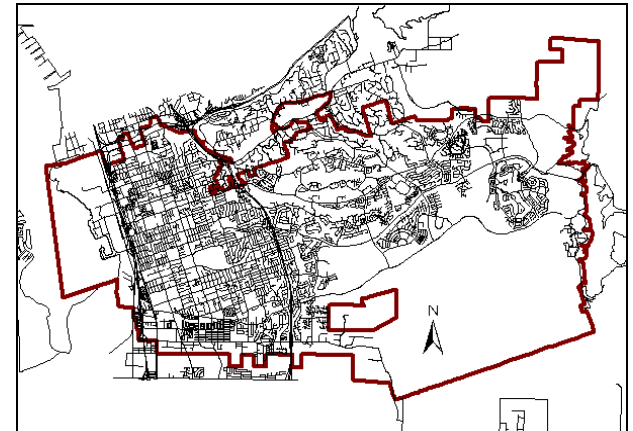
JUSTIFICATION: On August 30, 1983, the City Council adopted a policy for participation in the 1911 Block Act proceedings. Staff will use this funding for time spent on public notices, meetings, and for initial cost estimate time.

SCHEDULING: On-going.

STATUS: This is an on-going effort. It is not project specific. \$30,000.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL219	NEW CIP NO:	24192190	INITIALLY SCHEDULED:	7/1/1994
TITLE:	Third Avenue, Orange Avenue to Main Street Sidewalks			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Montgomery			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$2,000	\$2,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$20,000	\$20,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$98,000	\$98,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$120,000	\$120,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
TDA	\$120,000	\$120,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$120,000	\$120,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This project provides for the design and construction of a five-foot wide sidewalk along Third Avenue between Orange Avenue and Main Street. To date, interim asphalt sidewalks have been installed in most areas.

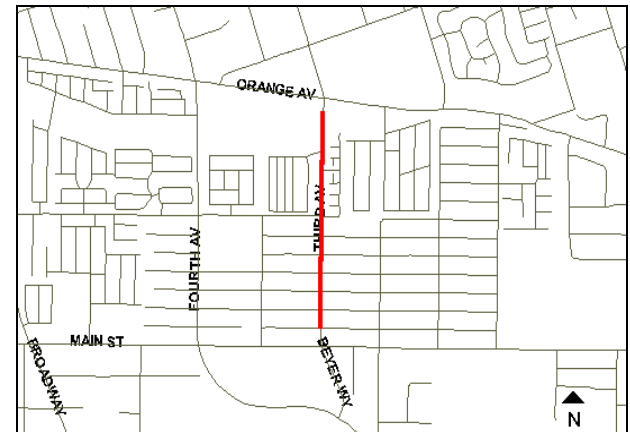
JUSTIFICATION: Third Avenue is a highly traveled street. This project will be re-evaluated to determine the feasibility of implementation since asphalt sidewalks have been installed by City crews.

SCHEDULING: Construction is planned for FY 03/04.

STATUS: \$19,760.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL238	NEW CIP NO:	24152380	INITIALLY SCHEDULED:	7/1/2001
TITLE:	Pavement Rehabilitation Program - Future Allocations			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Jeff Moneda

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$300,000	\$0		\$0	\$76,000	\$80,000	\$70,000	\$74,000
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$1,200,000	\$0		\$0	\$304,000	\$320,000	\$280,000	\$296,000
4. Construction	\$13,500,000	\$0		\$0	\$3,420,000	\$3,600,000	\$3,150,000	\$3,330,000
TOTALS	\$15,000,000	\$0		\$0	\$3,800,000	\$4,000,000	\$3,500,000	\$3,700,000

FINANCING SOURCES:								
Gas Tax	\$2,000,000	\$0		\$0	\$300,000	\$500,000	\$500,000	\$700,000
TRANSNET	\$13,000,000	\$0		\$0	\$3,500,000	\$3,500,000	\$3,000,000	\$3,000,000
TOTALS:	\$15,000,000	\$0		\$0	\$3,800,000	\$4,000,000	\$3,500,000	\$3,700,000

DESCRIPTION: This program will consist of AC overlays, chip seals and slurry seal rehabilitation strategies to rehabilitate deteriorating pavements throughout the City. Public Works Operations and Engineering/Advance Planning, through the Pavement Management System, will develop an annual list of priority streets with deteriorating pavements.

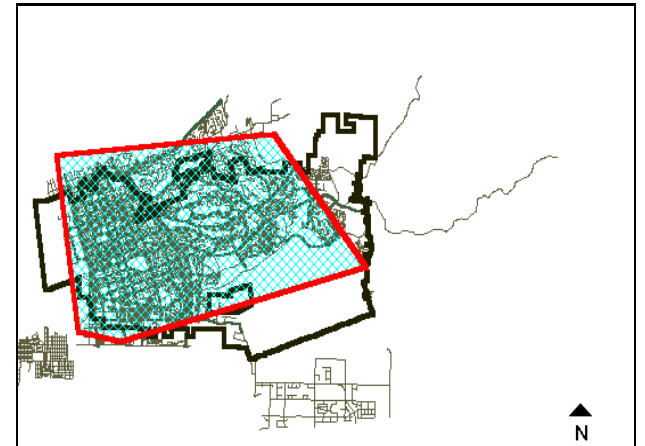
JUSTIFICATION: Rehabilitation of the existing street pavement is necessary to cost effectively extend its life and avoid further deterioration of the pavement and base material. Failure to rehabilitate would subsequently result in an accelerated rate of deterioration, which would ultimately require full reconstruction of the pavement, at a significantly higher cost.

SCHEDULING: Future years' appropriations are shown for planning purposes only. Each year will be assigned a separate project number.

STATUS:

BUDGET EFFECT: Reduces the need for some street repairs.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL241	NEW CIP NO:	24192410	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Sidewalk Safety Program - Palomar Street			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Montgomery			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$2,500	\$2,500		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$5,000	\$5,000		\$0	\$0	\$0	\$0	\$0
3. Design	\$17,000	\$17,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$85,297	\$72,500		\$12,797	\$0	\$0	\$0	\$0
TOTALS	\$109,797	\$97,000		\$12,797	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
Gas Tax	\$62,797	\$50,000		\$12,797	\$0	\$0	\$0	\$0
TDA	\$47,000	\$47,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$109,797	\$97,000		\$12,797	\$0	\$0	\$0	\$0

DESCRIPTION: This project provides for the construction of new sidewalk facilities and some pavement rehabilitation in front of the sidewalk on Palomar Street between Fourth and Fifth Avenues.

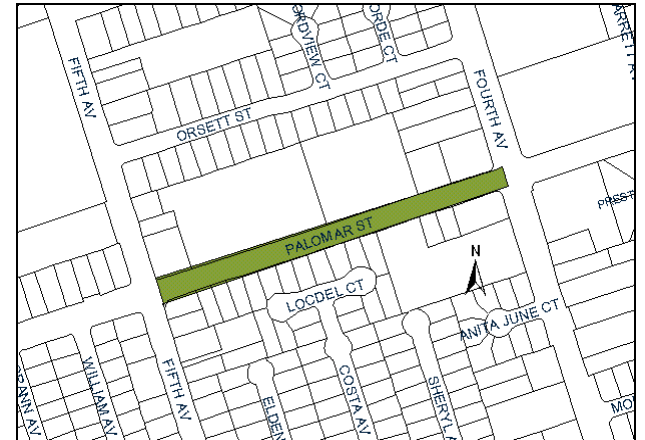
JUSTIFICATION: Installation of sidewalk improvements will increase pedestrian safety and accessibility to the Palomar High School and Lauderbach Elementary School. In combination with recently completed sidewalks in the area, this project will provide a safe walking route for students and other pedestrians between the two schools and surrounding neighborhoods.

SCHEDULING: Project is completed. FY 03/04 funding cleans up staff time.

STATUS: \$109,797.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL254	NEW CIP NO:	24192540	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Alley Improvements - between Banner and Albany Avenues			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Montgomery			PROJECT MANAGER:	Elizabeth Chopp/Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$2,000	\$2,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$13,000	\$13,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$150,700	\$150,700		\$0	\$0	\$0	\$0	\$0
TOTALS	\$165,700	\$165,700		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$17,500	\$17,500		\$0	\$0	\$0	\$0	\$0
RCT	\$18,300	\$18,300		\$0	\$0	\$0	\$0	\$0
Trunk Sewer Loan	\$129,900	\$129,900		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$165,700	\$165,700		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Construction of concrete paving in the alley extending between Banner Avenue and Albany Avenue and between Montgomery and Zenith Streets.

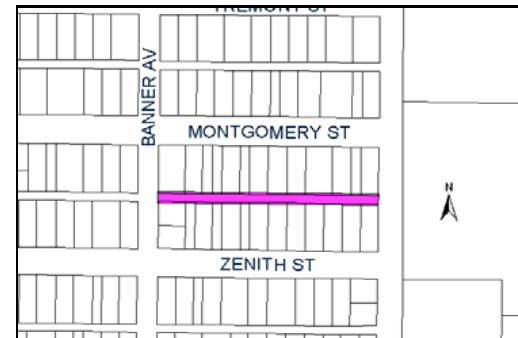
JUSTIFICATION: A petition was received by the Public Works Department requesting that a 1911 Block Act be formed in order to construct the public improvements. According to City policy on 1911 Block Act assessment districts, the City and neighborhood assessment district portions of this project would be \$35,800 and \$129,900 respectively. The residents' amount will be fronted by a sewer fund loan (with interest) until the assessment district is formed and repayment can begin.

SCHEDULING: Design is scheduled in FY 03/04 and construction is scheduled for FY 04/05.

STATUS: Meeting held with property owners. The project is currently in the balloting process. \$12,453.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL255	NEW CIP NO:	24112550	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Halsey Street Improvements, Second to Minot			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Central			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$10,000	\$10,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$226,000	\$0		\$0	\$226,000	\$0	\$0	\$0
TOTALS	\$286,000	\$60,000		\$0	\$226,000	\$0	\$0	\$0

FINANCING SOURCES:								
Gas Tax	\$236,000	\$10,000		\$0	\$226,000	\$0	\$0	\$0
STORMFEE	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$286,000	\$60,000		\$0	\$226,000	\$0	\$0	\$0

DESCRIPTION: This project will increase the cross fall along Halsey Street from Second Avenue to Minot Avenue. The intersection of Minot and Halsey collects storm water, but is unable to convey it along Halsey Street due to the flat slope. Staff proposes to increase the grade of the north side of the street and construct storm drain improvements.

JUSTIFICATION: Public Works Operations has received public complaints regarding street flooding and stagnant water collecting along Halsey Street. Operations has requested this project improvement.

SCHEDULING: Design is scheduled in FY 03/04 and construction in FY 04/05.

STATUS: Topographic surveying is required. \$154.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL261	NEW CIP NO:	24112610	INITIALLY SCHEDULED:	7/1/1999
TITLE:	Willow Street Bridge Replacement/Widening			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Bonita Area			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$450,000	\$450,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$300,000	\$300,000		\$0	\$0	\$0	\$0	\$0
3. Design	\$750,000	\$750,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$9,438,740	\$687,740		\$0	\$0	\$8,751,000	\$0	\$0
TOTALS	\$10,938,740	\$2,187,740		\$0	\$0	\$8,751,000	\$0	\$0

FINANCING SOURCES:								
DIFTRANS	\$2,187,740	\$2,187,740		\$0	\$0	\$0	\$0	\$0
GRANT	\$8,751,000	\$0		\$0	\$0	\$8,751,000	\$0	\$0
ISTEA	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$10,938,740	\$2,187,740		\$0	\$0	\$8,751,000	\$0	\$0

DESCRIPTION: Replacement of the Willow Street bridge with a minimum 64' wide (curb-to-curb) concrete bridge. The new bridge width will be 77'.

JUSTIFICATION: The existing bridge, constructed in 1940, is nearing its useful life expectancy. Furthermore, the existing bridge does not conform to the circulation element of the General Plan and is currently under capacity. Willow Street is classified as a four lane major with bike lanes. The existing bridge deck is only wide enough for one 13' travel lane in each direction and has a narrow sidewalk on the east curb line. With the proximity of the Chula Vista Municipal Golf Course and Rohr Park, there is a need for the addition of bicycle lanes and sidewalks on both sides of the bridge. The required minimum cross-section of a four lane major is 64' with four 12' wide through lanes, two 6' wide bicycle lanes and a 4' wide raised median. Widening of the bridge is also needed to handle an anticipated increase in traffic from new developments.

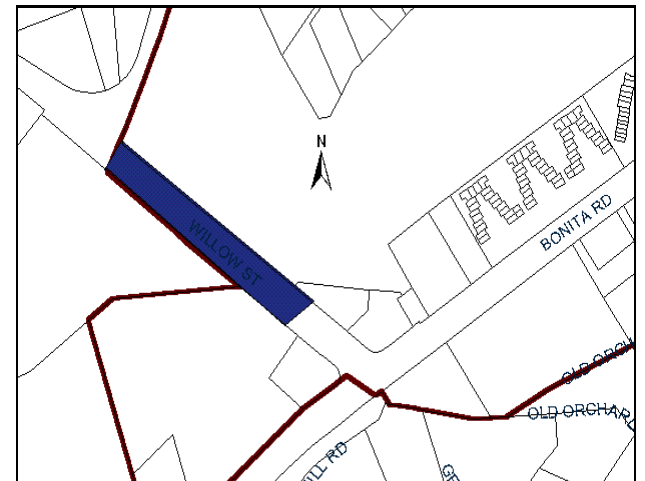
Note: This project is identified in the City's DIFTRANS CIP list as project number 61 (February 10, 1999).

SCHEDULING: Preparatory planning, environmental analysis and design will continue through FY 04/05. Construction will occur in FY 05/06.

STATUS: The planning/environmental review process is in progress. \$8,820,104.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL271	NEW CIP NO:	24112710	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Bicycle Master Plan	DEPARTMENT:	Engineering	PROJECT MANAGER:	Jeff Moneda
COMMUNITY PLAN AREA:	Citywide				

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$10,000	\$10,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Study	\$47,000	\$47,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$57,000	\$57,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$7,000	\$7,000		\$0	\$0	\$0	\$0	\$0
TDA	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$57,000	\$57,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: The Bicycle Master Plan will identify existing facilities and bicycle path deficiencies throughout the City, along with cost estimates to make improvements. The objective of the new Bicycle Master Plan study is to review and make recommendations as to how the current bikeway network within the City planning area can be updated to best suit the needs of the City in the future. This work will be done in conjunction with the General Plan update.

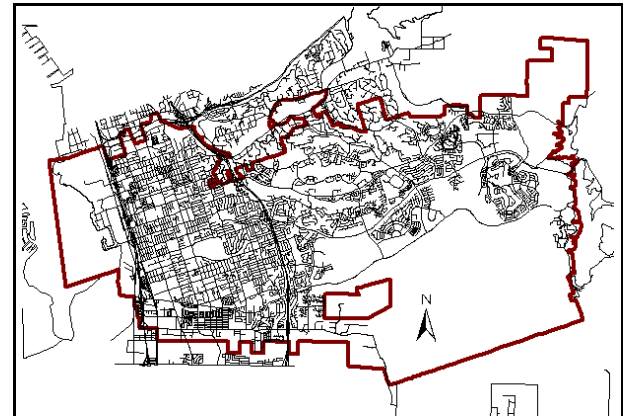
JUSTIFICATION: Several bicycle facilities have been established in the City of Chula Vista since SANDAG developed a system of regional bikeways in the San Diego Metropolitan Area. This bikeway system is intended to serve regional long distance travel needs in addition to providing for local travel. A master plan is required in order to submit future TDA funding requests for bicycle lane improvements.

SCHEDULING: A consultant was hired in FY 02/03. The master plan is scheduled for completion in FY 03/04.

STATUS: \$54,088.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL277	NEW CIP NO:	24122770	INITIALLY SCHEDULED:	7/1/2001
TITLE:	Pavement Rehabilitation Program - FY 01/02			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	F. Rivera/J. Moneda/J. Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$60,000	\$60,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$148,500	\$148,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$2,091,500	\$2,091,500		\$0	\$0	\$0	\$0	\$0
TOTALS	\$2,300,000	\$2,300,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GASTAX	\$500,000	\$500,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$1,800,000	\$1,800,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$2,300,000	\$2,300,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This program will consist of AC overlays, chip seals and slurry seal rehabilitation strategies to rehabilitate deteriorating pavements throughout the City. Public Works Operations and Engineering/Advance Planning, through the Pavement Management System, will develop an annual list of priority streets with deteriorating pavements.

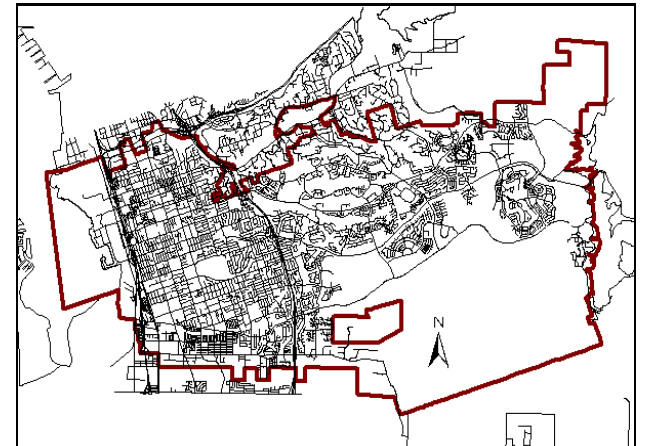
JUSTIFICATION: Rehabilitation of the existing street pavement is necessary to cost effectively extend its life and avoid further deterioration of the pavement and base material. Failure to rehabilitate would subsequently result in an accelerated rate of deterioration, which would ultimately require full reconstruction of the pavement, at an significantly higher cost.

SCHEDULING: Design is complete and construction is underway and will be complete summer of 2003.

STATUS: \$1,336,834.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL278	NEW CIP NO:	24142780	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Sidewalk Safety Program - FY 2002/03			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Jeff Moneda

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$1,000	\$0		\$1,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$3,000	\$0		\$3,000	\$0	\$0	\$0	\$0
4. Construction	\$26,000	\$0		\$26,000	\$0	\$0	\$0	\$0
TOTALS	\$30,000	\$0		\$30,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GASTAX	\$30,000	\$0		\$30,000	\$0	\$0	\$0	\$0
TOTALS:	\$30,000	\$0		\$30,000	\$0	\$0	\$0	\$0

DESCRIPTION: This project provides for the construction of new sidewalk facilities, including curbs, gutters, and driveway aprons.

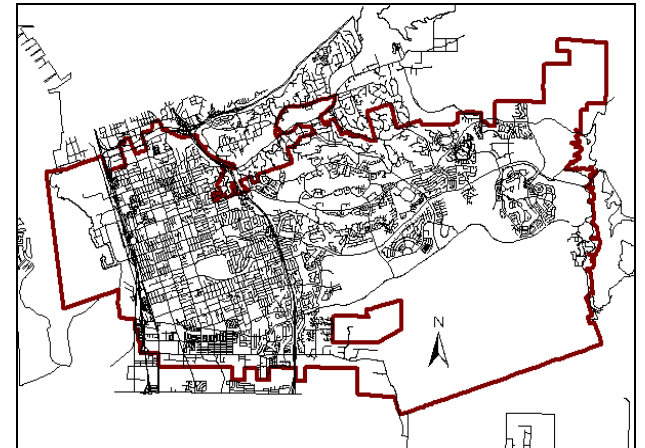
JUSTIFICATION: This project will improve pedestrian access and circulation. The \$30,000 identified in the cost estimate will not completely fund this project. In order to offset the project costs the following grants will be applied for: 1) a TDA Grant (for sidewalks, bike paths, and/or studies); 2) a Safe Route to School Grant (that has a 10% local match requirement).

SCHEDULING: Design and construction are scheduled for FY 03/04.

STATUS:

BUDGET EFFECT: Minimal

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL281	NEW CIP NO:	24132810	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Sidewalk Rehabilitation - Phase VI			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Dave Marrufo

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$1,500	\$1,500		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$10,000	\$10,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$138,500	\$138,500		\$0	\$0	\$0	\$0	\$0
TOTALS	\$150,000	\$150,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$150,000	\$150,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$150,000	\$150,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This project involves the removal and replacement of deteriorated curbs, gutters, sidewalks, and driveways.

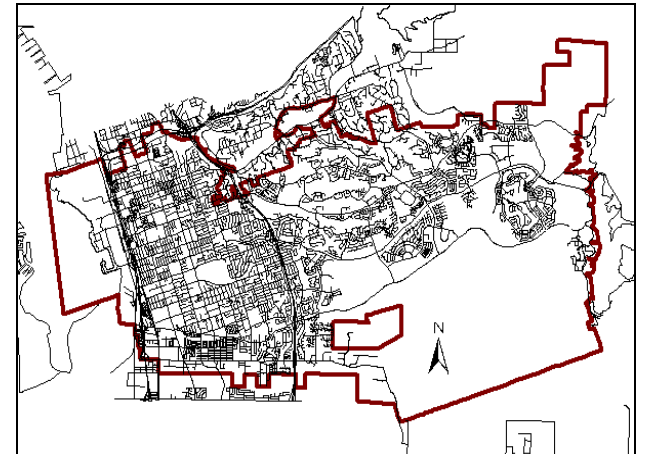
JUSTIFICATION: Some existing street improvements at various locations in the City are badly deteriorated and in need of rehabilitation. Curbs are broken and do not have gutters, sidewalks are broken and/or uplifted, and driveways are broken and/or spalled. The lack of gutters creates drainage problems which deteriorate the adjacent pavement, and the uplifted sidewalks and driveways are potential safety hazards.

SCHEDULING: Design and construction are scheduled for FY03/04.

STATUS: \$2,319.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL283	NEW CIP NO:	24132830	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Pavement Rehabilitation Program - FY 02/03			DEPARTMENT:	Public Works / Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	F. Rivera/J. Moneda/J. Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$54,000	\$54,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$116,000	\$116,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$1,630,000	\$1,630,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$1,800,000	\$1,800,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
TRANSNET	\$1,800,000	\$1,800,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,800,000	\$1,800,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This program will consist of AC overlays, chip seals and slurry seal rehabilitation strategies to rehabilitate deteriorating pavements throughout the City. Public Works Operations and Engineering/Advance Planning, through the Pavement Management System, will develop an annual list of priority streets with deteriorating pavements.

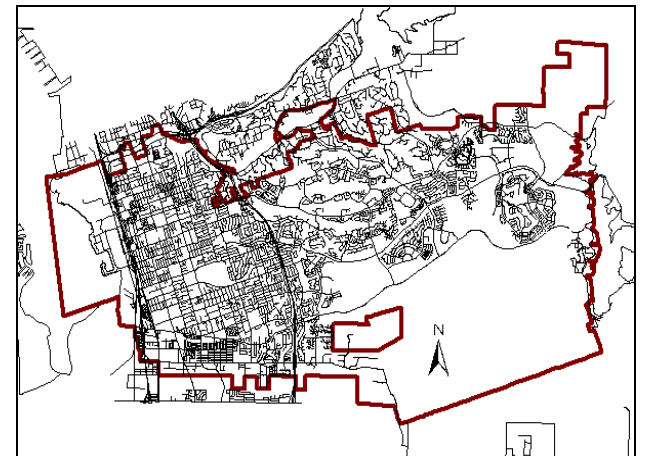
JUSTIFICATION: Rehabilitation of the existing street pavement is necessary to cost effectively extend its life and avoid further deterioration of the pavement and base material. Failure to rehabilitate would subsequently result in an accelerated rate of deterioration, which would ultimately require full reconstruction of the pavement, at an significantly higher cost.

SCHEDULING: Design is complete. Construction will occur summer of 2003.

STATUS: \$871,407.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL285	NEW CIP NO:	24132850	INITIALLY SCHEDULED:	5/1/2003
TITLE:	Quintard Street Improvements - 3rd to Orange			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Montgomery			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$55,000	\$55,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$324,832	\$274,882		\$49,950	\$0	\$0	\$0	\$0
5. relocation	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$379,832	\$329,882		\$49,950	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$155,000	\$155,000		\$0	\$0	\$0	\$0	\$0
GASTAX	\$174,882	\$174,882		\$0	\$0	\$0	\$0	\$0
TDA	\$49,950	\$0		\$49,950	\$0	\$0	\$0	\$0
TOTALS:	\$379,832	\$329,882		\$49,950	\$0	\$0	\$0	\$0

DESCRIPTION: Full street improvements on Quintard Street between Orange Avenue and 3rd Avenue. The property owners of this block submitted a petition and voted to create a 1911 Act Assessment District. The resident will be required to pay for the cost of the driveway aprons serving their properties.

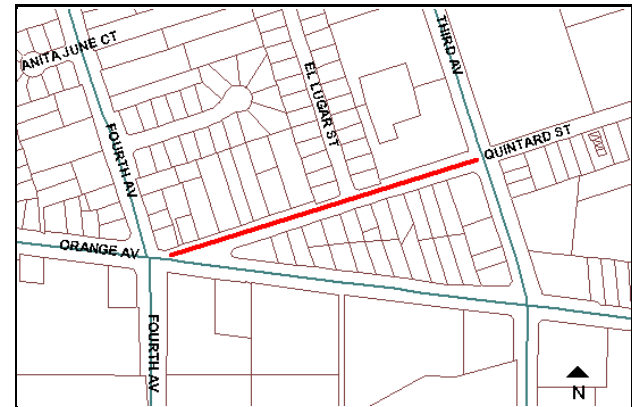
JUSTIFICATION: The residents were willing to create an assessment district to participate in the construction of missing street improvements

SCHEDULING: Complete by the end of 2003.

STATUS: Under Construction. \$35,738.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL287	NEW CIP NO:	24142870	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Castle Park Elementary Sidewalk Improvements			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Montgomery Area			PROJECT MANAGER:	Jeff Moneda

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$15,000	\$0		\$15,000	\$0	\$0	\$0	\$0
4. Construction	\$80,625	\$0		\$80,625	\$0	\$0	\$0	\$0
TOTALS	\$95,625	\$0		\$95,625	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GASTAX	\$9,000	\$0		\$9,000	\$0	\$0	\$0	\$0
GRANT	\$86,625	\$0		\$86,625	\$0	\$0	\$0	\$0
TOTALS:	\$95,625	\$0		\$95,625	\$0	\$0	\$0	\$0

DESCRIPTION: Sidewalk improvements within a 1/4 mile vicinity of Castle Park Elementary School.

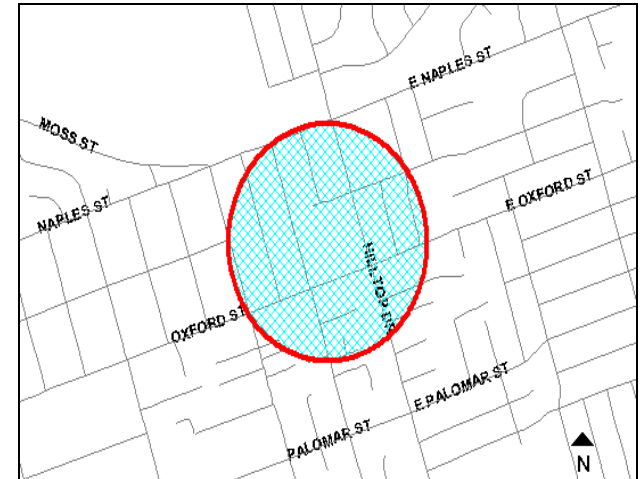
JUSTIFICATION: Improvements to missing sidewalks necessary for adequate pedestrian circulation in the vicinity of Castle Park Elementary School.

SCHEDULING: Design and Construction will be conducted in FY 03/04.

STATUS:

BUDGET EFFECT: Additional energy and maintenance costs for sidewalk maintenance.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL288	NEW CIP NO:	24142880	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Otay Ranch Bus Shelters	DEPARTMENT:	Engineering	PROJECT MANAGER:	Andy Truillo
COMMUNITY PLAN AREA:	Eastern				

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$2,000	\$0		\$2,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$3,000	\$0		\$3,000	\$0	\$0	\$0	\$0
4. Construction	\$55,000	\$0		\$55,000	\$0	\$0	\$0	\$0
TOTALS	\$60,000	\$0		\$60,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
TRANSITCAP	\$60,000	\$0		\$60,000	\$0	\$0	\$0	\$0
TOTALS:	\$60,000	\$0		\$60,000	\$0	\$0	\$0	\$0

DESCRIPTION: The Otay Ranch Company has provided \$60,000 to construct bus shelters in Otay Ranch Village One. These funds will be utilized to construct three bus shelters.

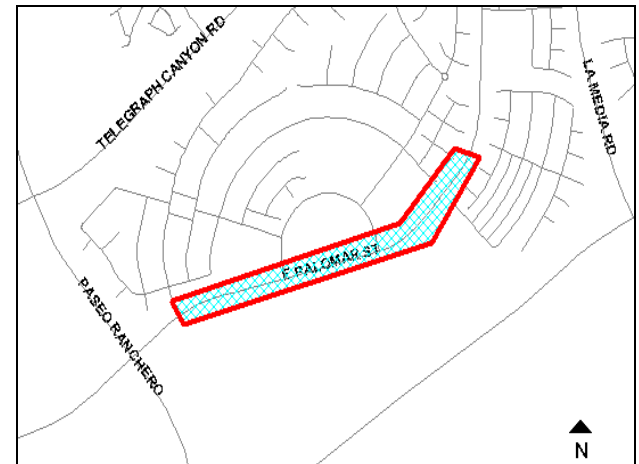
JUSTIFICATION: The construction of bus shelters are an important component of the public transit experience and their presence enhances both the appearance of the bus stop and the transit rider's experience.

SCHEDULING: The locations of the shelters within Otay Ranch Village One will be determined in FY 03/04 and construction will then commence.

STATUS:

BUDGET EFFECT: None

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL289	NEW CIP NO:	24142890	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Sidewalk Rehabilitation - CDBG - FY 03/04			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Western City			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$2,000	\$0		\$2,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$5,000	\$0		\$5,000	\$0	\$0	\$0	\$0
4. Construction	\$118,000	\$0		\$118,000	\$0	\$0	\$0	\$0
TOTALS	\$125,000	\$0		\$125,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$125,000	\$0		\$125,000	\$0	\$0	\$0	\$0
TOTALS:	\$125,000	\$0		\$125,000	\$0	\$0	\$0	\$0

DESCRIPTION: This project involves the removal and replacement of deteriorated curbs, gutters, sidewalks, and driveway aprons.

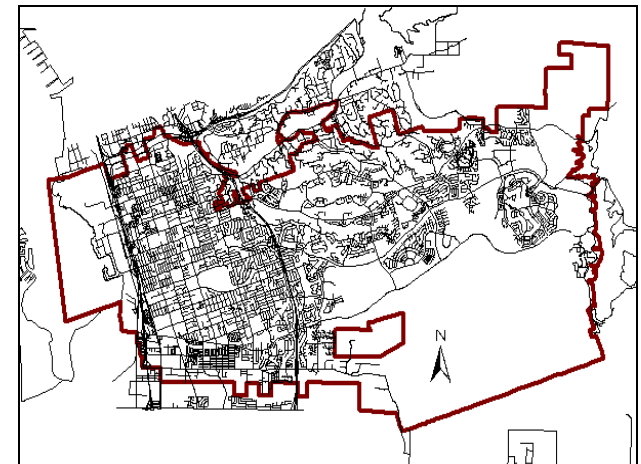
JUSTIFICATION: Some existing street improvements at various locations in the City are deteriorated and in need of rehabilitation. Curbs are broken and do not have gutters. Sidewalks are broken and/or uplifted and driveway aprons are broken and/or spalled. The lack of gutters creates drainage problems which can damage the adjacent pavement. Uplifted sidewalks and driveway aprons are potential safety hazards.

SCHEDULING: Construction in FY 03/04

STATUS: This is an annual program.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL290	NEW CIP NO:	24142900	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Guardrail Installation at Various Locations			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$8,000	\$0		\$8,000	\$0	\$0	\$0	\$0
4. Construction	\$67,000	\$0		\$67,000	\$0	\$0	\$0	\$0
TOTALS	\$75,000	\$0		\$75,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$75,000	\$0		\$75,000	\$0	\$0	\$0	\$0
TOTALS:	\$75,000	\$0		\$75,000	\$0	\$0	\$0	\$0

DESCRIPTION: Install Metal Beam Guardrail along:
1. E. Flower Street between Hilltop Drive and Vonita Drive (Eastside - 250').
2. Marina Parkway between F Street and G Street (Both sides - 700').
3. Surrey Drive (Westside - 150').

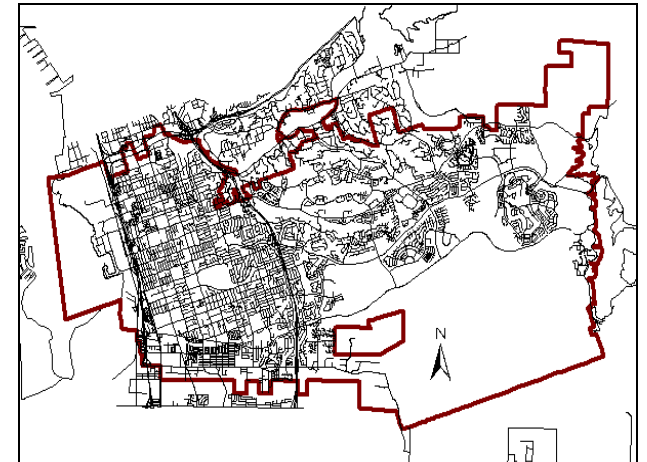
JUSTIFICATION: The guardrail will provide a buffer protection for the motoring public from the severe sloping street embankments and will protect adjacent properties from vehicular accident damage.

SCHEDULING: Design and construction/installation will be completed in FY 03/04.

STATUS:

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL291	NEW CIP NO:	24142910	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Fourth Avenue (L Street to Orange Avenue) Sidewalk Improvements			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Western City			PROJECT MANAGER:	Jeff Moneda

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$10,000	\$0		\$10,000	\$0	\$0	\$0	\$0
3. Design	\$17,500	\$0		\$17,500	\$0	\$0	\$0	\$0
4. Construction	\$128,500	\$0		\$128,500	\$0	\$0	\$0	\$0
TOTALS	\$156,000	\$0		\$156,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$156,000	\$0		\$156,000	\$0	\$0	\$0	\$0
TOTALS:	\$156,000	\$0		\$156,000	\$0	\$0	\$0	\$0

DESCRIPTION: Sidewalk improvements along Fourth Avenue, between L Street and Orange Avenue.

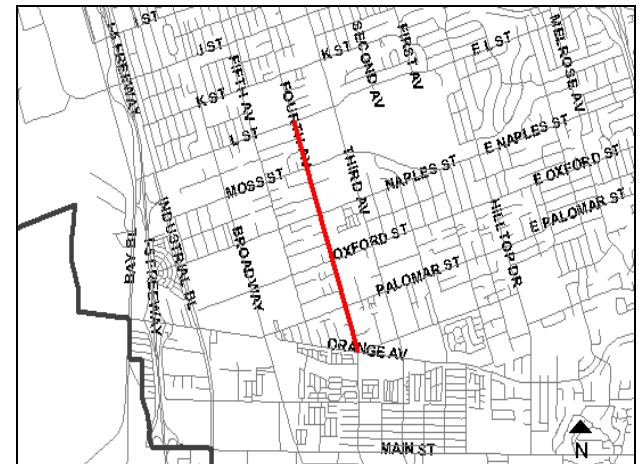
JUSTIFICATION: The proposed sidewalk improvements are necessary for adequate pedestrian circulation along Fourth Avenue. The City currently is in the process of undergrounding utilities and installation of street lights along the subject area. The timing of installation of sidewalks after the undergrounding of utilities and street light installation seems appropriate at this time.

SCHEDULING: Design and construction will be conducted in FY 03/04.

STATUS:

BUDGET EFFECT: Additional energy and maintenance costs for sidewalk maintenance.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL292	NEW CIP NO:	24142920	INITIALLY SCHEDULED:	7/1/2003
TITLE:	ADA Curb Cuts FY 03/04			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Jeff Moneda

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$1,500	\$0		\$1,500	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$6,000	\$0		\$6,000	\$0	\$0	\$0	\$0
4. Construction	\$52,500	\$0		\$52,500	\$0	\$0	\$0	\$0
TOTALS	\$60,000	\$0		\$60,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$60,000	\$0		\$60,000	\$0	\$0	\$0	\$0
TOTALS:	\$60,000	\$0		\$60,000	\$0	\$0	\$0	\$0

DESCRIPTION: This project provides for the construction of concrete wheelchair ramps throughout the City.

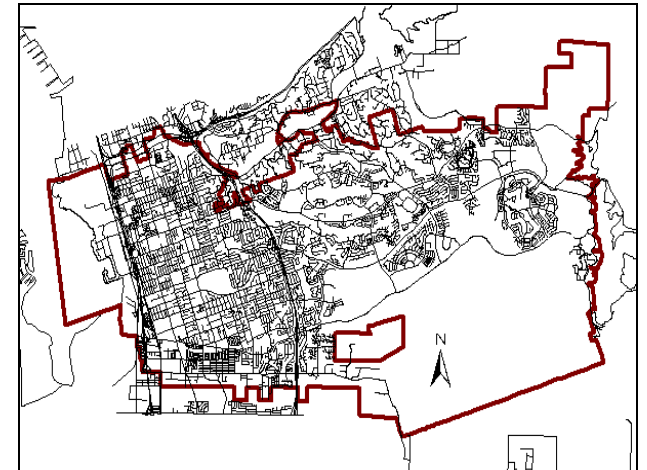
JUSTIFICATION: Existing pedestrian facilities lack wheelchair ramps which limits the mobility of physically challenged residents. The construction of wheelchair ramps will increase the mobility of these residents. Curb cuts are a requirement of the Americans with Disabilities Act (ADA).

SCHEDULING:

STATUS: On-going.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL293	NEW CIP NO:	24142930	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Pavement Rehabilitation FY 03/04			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Frank Rivera/Jeff Moneda/Jim Holme

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$354,120	\$0		\$354,120	\$0	\$0	\$0	\$0
4. Construction	\$2,596,880	\$0		\$2,596,880	\$0	\$0	\$0	\$0
TOTALS	\$2,951,000	\$0		\$2,951,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
TRANSNET	\$2,951,000	\$0		\$2,951,000	\$0	\$0	\$0	\$0
TOTALS:	\$2,951,000	\$0		\$2,951,000	\$0	\$0	\$0	\$0

DESCRIPTION: This program consists of asphalt concrete overlays, chip seals and slurry seal treatments to rehabilitate deteriorating pavements throughout the City. Engineering has implemented a pavement management system whereby every street in the City has been inventoried and it's condition analyzed. This system allows Engineering to develop priority lists of streets for rehabilitation.

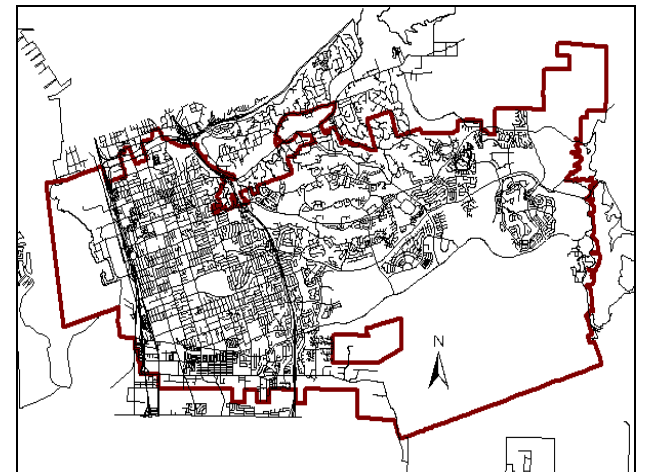
JUSTIFICATION: Rehabilitation of existing street pavement is necessary to cost effectively extend its life adn avoid further deterioration of the pavement and base material. Failure to rehabilitate will subsequently result in accelerated deterioration and will ultimately require full reconstruction of street segments at significantly higher cost.

SCHEDULING: Design and construction in FY 03/04.

STATUS: Annual Program

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL294	NEW CIP NO:	24142940	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Major Assessment District/CDBG Street Rehabilitation Program			DEPARTMENT:	Engineering & Community Dev.
COMMUNITY PLAN AREA:	Montgomery				PROJECT MANAGER: Frank Rivera/Lyle Haynes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$94,000	\$0		\$94,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$564,000	\$0		\$564,000	\$0	\$0	\$0	\$0
4. Construction	\$3,807,000	\$0		\$3,807,000	\$0	\$0	\$0	\$0
5. project management	\$235,000	\$0		\$235,000	\$0	\$0	\$0	\$0
TOTALS	\$4,700,000	\$0		\$4,700,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
FUTURE FIN	\$4,700,000	\$0		\$4,700,000	\$0	\$0	\$0	\$0
TOTALS:	\$4,700,000	\$0		\$4,700,000	\$0	\$0	\$0	\$0

DESCRIPTION: As part of the financing of infrastructure improvements in western Chula Vista, a major effort is being undertaken to install missing street improvements in the Montgomery area. In an effort to encourage property owners to form assessment districts, the City will make \$4.7 million available for missing street improvements and reduce the fiscal responsibility of the property owners who form districts within four (4) years of the establishment of the program to paying for only their driveway aprons.

JUSTIFICATION: In 2000, a study was performed which identified missing street improvements in Montgomery. At that time, excluding drainage improvements, the costs of the street improvements was estimated to be \$34 million. The current practice of the city is to participate with property owners who join together to form assessment districts. Property owners typically pay for the costs of the sidewalks, curbs, gutters, driveway aprons and any street widening.

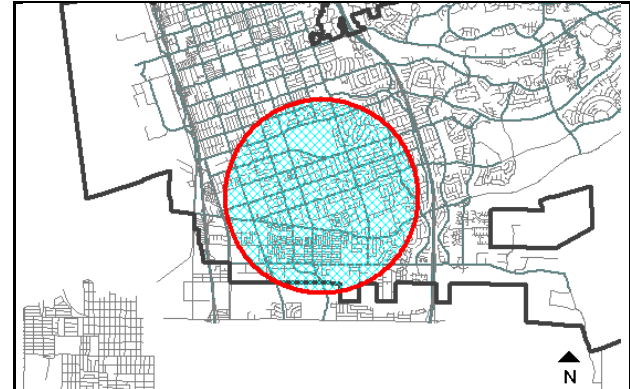
Due to the high cost of these improvements, very few districts have been successfully formed. The proposed program is intended to reduce the costs for a defined period of time in the hope that those lower costs will result in the formation of numerous districts.

SCHEDULING: A public outreach program will occur in the summer of 2003, with actual district formation, design and construction occurring once the financing is in place.

STATUS: Planning

BUDGET EFFECT: Minimal

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL295	NEW CIP NO:	24152950	INITIALLY SCHEDULED:	7/1/2004
TITLE:	Sidewalk Rehabilitation - CDBG- FY 04/05			DEPARTMENT:	Public Works / Engineering
COMMUNITY PLAN AREA:	Western City			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$2,000	\$0		\$0	\$2,000	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$5,000	\$0		\$0	\$5,000	\$0	\$0	\$0
4. Construction	\$118,000	\$0		\$0	\$118,000	\$0	\$0	\$0
TOTALS	\$125,000	\$0		\$0	\$125,000	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$125,000	\$0		\$0	\$125,000	\$0	\$0	\$0
TOTALS:	\$125,000	\$0		\$0	\$125,000	\$0	\$0	\$0

DESCRIPTION: This project involves the removal and replacement of deteriorated curbs, gutters, sidewalks, and driveway aprons.

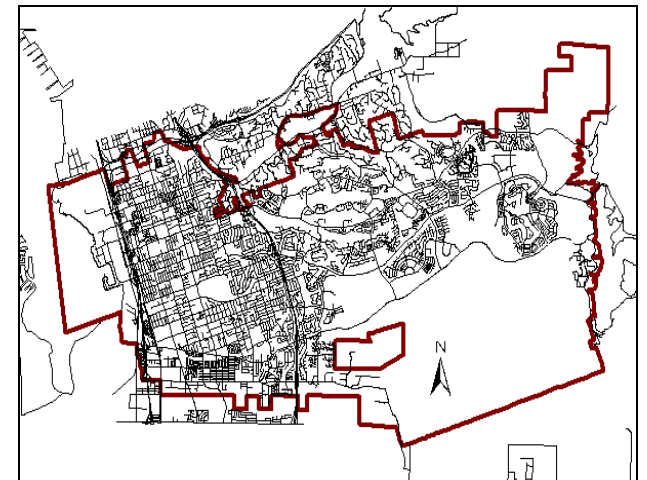
JUSTIFICATION: Some existing street improvements at various locations in the City are deteriorated and in need of rehabilitation. Curbs are broken and do not have gutters. Sidewalks are broken and/or uplifted and driveway aprons are broken and/or spalled. The lack of gutters creates drainage problems which can damage adjacent pavement. Uplifted sidewalks and driveways are potential safety hazards.

SCHEDULING: Construction in FY 04/05

STATUS: This is an annual program

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL297	NEW CIP NO:	24152970	INITIALLY SCHEDULED:	7/1/2004
TITLE:	ADA Curb Cuts FY 04/05			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Jeff Moneda

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$1,500	\$0		\$0	\$1,500	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$6,000	\$0		\$0	\$6,000	\$0	\$0	\$0
4. Construction	\$52,500	\$0		\$0	\$52,500	\$0	\$0	\$0
TOTALS	\$60,000	\$0		\$0	\$60,000	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$60,000	\$0		\$0	\$60,000	\$0	\$0	\$0
TOTALS:	\$60,000	\$0		\$0	\$60,000	\$0	\$0	\$0

DESCRIPTION: This project provides for the construction of concrete wheelchair ramps throughout the City.

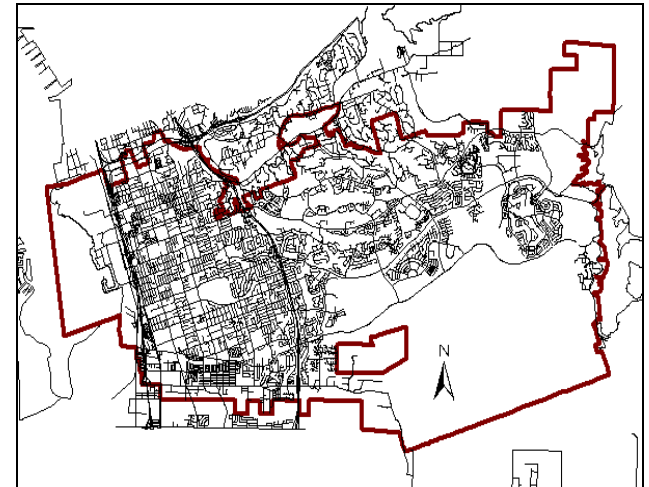
JUSTIFICATION: Existing pedestrian facilities lack wheelchair ramps which limits the mobility of physically challenged residents. The construction of wheelchair ramps will increase the mobility of these residents. Curb cuts are a requirement of the Americans with Disabilities Act (ADA).

SCHEDULING:

STATUS: On-going.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL298	NEW CIP NO	24132980	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Bayshore Bike Path Improvements			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Bayfront			PROJECT MANAGER:	Jeff Moneda

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$6,394	\$0		\$6,394	\$0	\$0	\$0	\$0
4. Construction	\$57,545	\$0		\$57,545	\$0	\$0	\$0	\$0
TOTALS	\$63,939	\$0		\$63,939	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
TDA	\$63,939	\$0		\$63,939	\$0	\$0	\$0	\$0
TOTALS:	\$63,939	\$0		\$63,939	\$0	\$0	\$0	\$0

DESCRIPTION: The proposed project will correct and improve an existing problem along Bay Boulevard, between "E" Street and "F" Street, by completing the bike path improvements necessary for the continuation of bicycle traffic. In addition, the proposed project would provide a connection to the proposed Bayshore Bikeway.

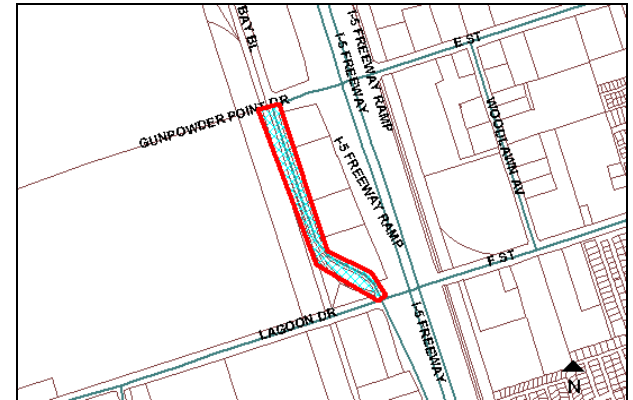
JUSTIFICATION: The proposed improvements would benefit the traffic safety of all bicycles, pedestrians, and vehicles at the proposed location, creating a separation for vehicle, bicycle, and pedestrian traffic. Our proposed improvements include the construction of a bike path that will run along an SDG&E easement, 50-feet west of Bay Boulevard, beginning at "E" Street and ending at "F" Street. This will provide a link to the bike path currently under construction to the north and to an existing facility to the south of the proposed improvements.

SCHEDULING: Scheduled for completion June 2004.

STATUS: Design to start in Summer of 2003.

BUDGET EFFECT: On-going maintenance by Public Works funded by the City's General Fund.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL299	NEW CIP NO:	24132990	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Sidewalk Improvements on Third Avenue between D Street and Fourth Avenue			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Jeff Moneda

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$17,350	\$0		\$17,350	\$0	\$0	\$0	\$0
4. Construction	\$156,145	\$0		\$156,145	\$0	\$0	\$0	\$0
TOTALS	\$173,495	\$0		\$173,495	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
TDA	\$173,495	\$0		\$173,495	\$0	\$0	\$0	\$0
TOTALS:	\$173,495	\$0		\$173,495	\$0	\$0	\$0	\$0

DESCRIPTION: The proposed project will correct and improve an existing problem along Third Avenue, between D Street and Fourth Avenue, by completing the missing sidewalk improvements necessary for the continuation of pedestrian traffic. Sidewalks are present to the north, middle portion, and south of the proposed area. Proposed improvements include construction of a pedestrian ramp at the intersection of Kimball Terrace Place and Third Avenue. In addition, drainage improvements consist of connecting a 51" RCP pipe to a manhole located 280 feet downstream of the discharge flow. The proposed drainage area must be backfilled to sidewalk final subgrade elevation in order to construct the missing sidewalk improvements.

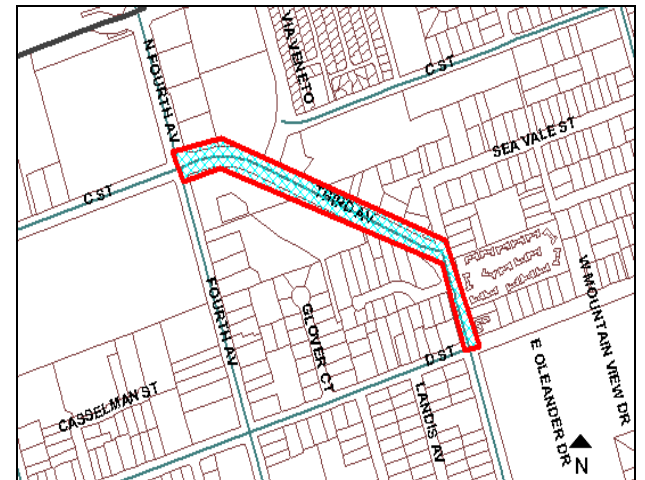
JUSTIFICATION: These improvements would benefit the traffic safety of all pedestrians, vehicles, and bicycles at the proposed locations, creating a separation for vehicle, bicycle, and pedestrian traffic.

SCHEDULING: Project is scheduled for completion in FY 2004.

STATUS: Design to start in summer of 2003.

BUDGET EFFECT: On-going maintenace by Public Works funded by the City's General Fund.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL901	NEW CIP NO:	24169010	INITIALLY SCHEDULED:	7/1/2005
TITLE:	Sidewalk Rehabilitation - Annual Allocation (CDBG)			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Dave Marrufo

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$4,500	\$0		\$0	\$0	\$1,500	\$1,500	\$1,500
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$30,000	\$0		\$0	\$0	\$10,000	\$10,000	\$10,000
4. Construction	\$340,500	\$0		\$0	\$0	\$113,500	\$113,500	\$113,500
TOTALS	\$375,000	\$0		\$0	\$0	\$125,000	\$125,000	\$125,000

FINANCING SOURCES:								
CDBG	\$375,000	\$0		\$0	\$0	\$125,000	\$125,000	\$125,000
TOTALS:	\$375,000	\$0		\$0	\$0	\$125,000	\$125,000	\$125,000

DESCRIPTION: This project involves the removal and replacement of deteriorated curbs, gutters, sidewalks, and driveways. Shown here are anticipated annual needs. Actual funding will be budgeted in specific projects.

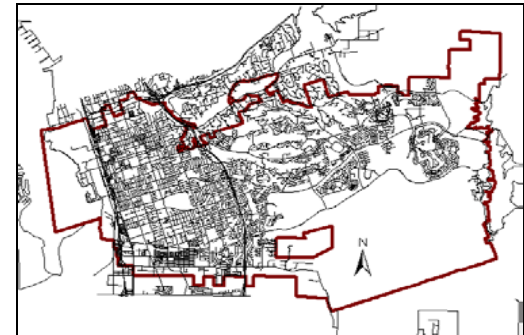
JUSTIFICATION: Some existing street improvements at various locations in the City are badly deteriorated and in need of rehabilitation. Curbs are broken and do not have gutters, sidewalks are broken and/or uplifted, and driveways are broken and/or spalled. The lack of gutters creates drainage problems which deteriorate the adjacent pavement, and the uplifted sidewalks and driveways are potential safety hazards.

SCHEDULING: On-going.

STATUS:

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL902	NEW CIP NO:	24169020	INITIALLY SCHEDULED:	7/1/2001
TITLE:	ADA Curb Cuts: Future Programs			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Jeff Moneda

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$4,500	\$0		\$0	\$0	\$1,500	\$1,500	\$1,500
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$18,000	\$0		\$0	\$0	\$6,000	\$6,000	\$6,000
4. Construction	\$177,500	\$0		\$0	\$0	\$57,500	\$57,500	\$62,500
TOTALS	\$200,000	\$0		\$0	\$0	\$65,000	\$65,000	\$70,000

FINANCING SOURCES:								
CDBG	\$200,000	\$0		\$0	\$0	\$65,000	\$65,000	\$70,000
TOTALS:	\$200,000	\$0		\$0	\$0	\$65,000	\$65,000	\$70,000

DESCRIPTION: This project provides for the construction of concrete wheelchair ramps at an estimated 15 locations throughout the City annually.

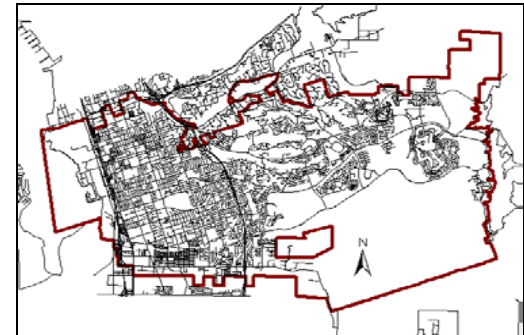
JUSTIFICATION: Existing pedestrian facilities lack wheelchair ramps which limits the mobility of physically challenged residents. The construction of wheelchair ramps will increase the mobility of these residents. Curb cuts are a requirement of the Americans with Disabilities Act (ADA).

SCHEDULING: Future years' appropriations are shown for planning purposes only. Each year will be assigned a separate project number.

STATUS: On-going. Budget amounts increased for FY 06/07 and 07/08 to account for inflation.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STL999	NEW CIP NO:	24169990	INITIALLY SCHEDULED:	7/1/2001
TITLE:	Sidewalk Safety Program - Annual Allocation (Non CDBG)			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Jeff Moneda

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$18,000	\$0		\$0	\$0	\$6,000	\$6,000	\$6,000
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$60,000	\$0		\$0	\$0	\$20,000	\$20,000	\$20,000
4. Construction	\$222,000	\$0		\$0	\$0	\$74,000	\$74,000	\$74,000
TOTALS	\$300,000	\$0		\$0	\$0	\$100,000	\$100,000	\$100,000

FINANCING SOURCES:								
TDA	\$300,000	\$0		\$0	\$0	\$100,000	\$100,000	\$100,000
TOTALS:	\$300,000	\$0		\$0	\$0	\$100,000	\$100,000	\$100,000

DESCRIPTION: This project provides for the construction of new sidewalk facilities, including curbs, gutters, and driveway aprons on major collector streets. Shown here are anticipated annual needs. Actual funding will be budgeted in specific projects.

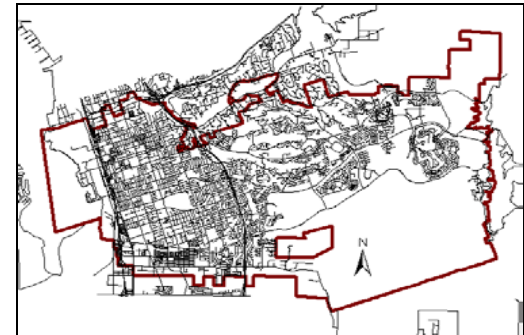
JUSTIFICATION: This project addresses pedestrian safety. All locations selected are based on heavy pedestrian use and lack of sidewalks on either side of the street.

SCHEDULING: On-going.

STATUS:

BUDGET EFFECT: Minimal.

VICINITY MAP:





CITY OF
CHULA VISTA

MAJOR STREETS



CITY OF
CHULA VISTA

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	ST922	NEW CIP NO:	24099220	INITIALLY SCHEDULED:	7/1/1999
TITLE:	Palomar Street Improvements from I-5 to Industrial			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Montgomery			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$70,000	\$70,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$749,000	\$0		\$749,000	\$0	\$0	\$0	\$0
3. Design	\$198,000	\$198,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$1,017,000	\$268,000		\$749,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
SOWEST PJT	\$248,691	\$248,691		\$0	\$0	\$0	\$0	\$0
T-21 FUNDS	\$1,700,000	\$1,700,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$2,018,000	\$1,269,000		\$749,000	\$0	\$0	\$0	\$0
TOTALS:	\$3,966,691	\$3,217,691		\$749,000	\$0	\$0	\$0	\$0

DESCRIPTION: This project provides for the rehabilitation of the existing pavement, the installation of storm drain facilities and the installation of concrete curbs, gutters, sidewalks, street lights, landscaping, raised medians and modifications to the traffic signals.

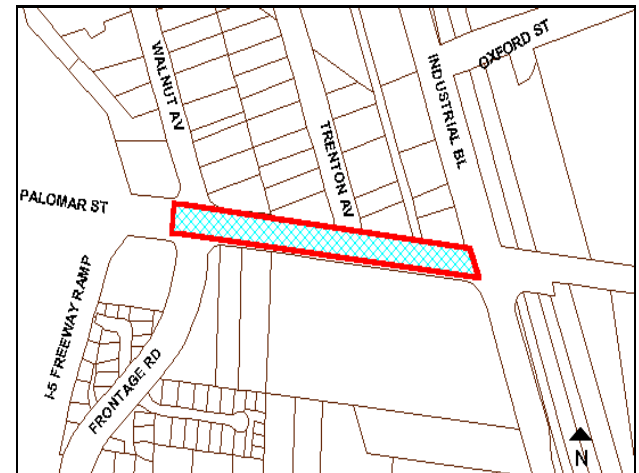
JUSTIFICATION: The pavement along this section of Palomar Street is badly deteriorated and in need of rehabilitation. With recent developments along Palomar Street, this street is now one of the most important entry ways into the City. Most of Palomar Street from Broadway to Industrial has already been improved to its ultimate width and already has permanent improvements. This project will complete the widening and improvement of Palomar Street from Industrial Boulevard to Interstate 5 Freeway. It will also alleviate the traffic congestion that currently exists within that reach of Palomar Street. The funding for the project was increased due to additional work added to the original project scope. The additional work includes the construction of three soundwalls, landscaping and irrigation, additional right of way and easement costs, and an increase in the areas to be overlayed and to receive a new street section. Further, the unit costs for the various items to be constructed have changed since the original cost estimate of the project.

SCHEDULING: The right of way acquisition and relocation phase of the project has been completed. Project is under construction and is scheduled for completion 2004.

STATUS: The environmental document was approved in January 2001 and the "Authorization to Proceed with Right of Way" was received. The right of way phase of the project is currently underway and the project plans and specifications are nearing completion. \$1,897,666.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STM305	NEW CIP NO:	24093050	INITIALLY SCHEDULED:	7/1/1994
TITLE:	East 'H' Street/I-805 Interchange Improvements-Phase I			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Frank Rivera

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$316,000	\$316,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$354,000	\$354,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$2,359,000	\$0		\$0	\$2,359,000	\$0	\$0	\$0
TOTALS	\$3,029,000	\$670,000		\$0	\$2,359,000	\$0	\$0	\$0

FINANCING SOURCES:								
DIFTRANS	\$3,029,000	\$670,000		\$0	\$2,359,000	\$0	\$0	\$0
TOTALS:	\$3,029,000	\$670,000		\$0	\$2,359,000	\$0	\$0	\$0

DESCRIPTION: Interchange modifications and improvements at I-805 and East 'H' Street, including street and ramp widening, restriping, signal improvements and landscaping.

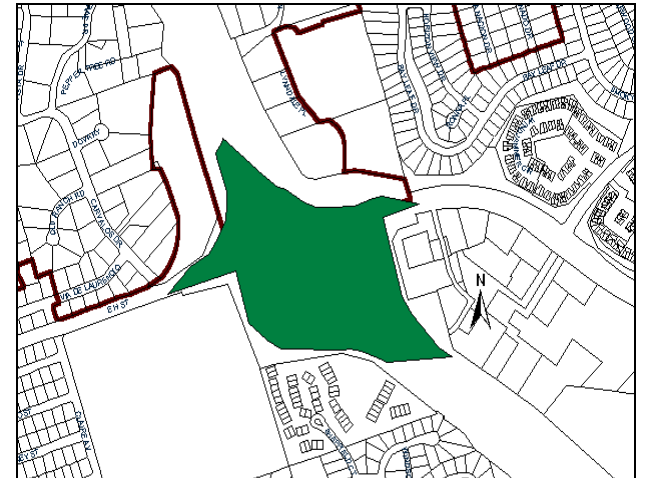
JUSTIFICATION: The existing interchange configuration at I-805 and East 'H' Street may need to be modified in order to increase interchange capacity to improve levels of service for both existing and future traffic volumes.

SCHEDULING: This project is being evaluated as part of a Traffic Study with the development community.

STATUS: This project is currently on hold pending progress on SR-125 and the CalTrans ramp metering project. \$31,946.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STM310	NEW CIP NO:	24093100	INITIALLY SCHEDULED:	10/1/1995
TITLE:	East 'H' Street Bicycle/Pedestrian Transportation Facility Study			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Sweetwater			PROJECT MANAGER:	Jeff Moneda

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$30,000	\$25,000		\$5,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$30,000	\$25,000		\$5,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GASTAX	\$5,000	\$0		\$5,000	\$0	\$0	\$0	\$0
TDA	\$25,000	\$25,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$30,000	\$25,000		\$5,000	\$0	\$0	\$0	\$0

DESCRIPTION: This in-house project will study alternatives for bicycles and pedestrians on both sides of East 'H' Street from 650 ft. west of Buena Vista Way to Otay Lakes Road. Currently, bicycles do not have adequate facilities in this area. TDA funding for this project was approved.

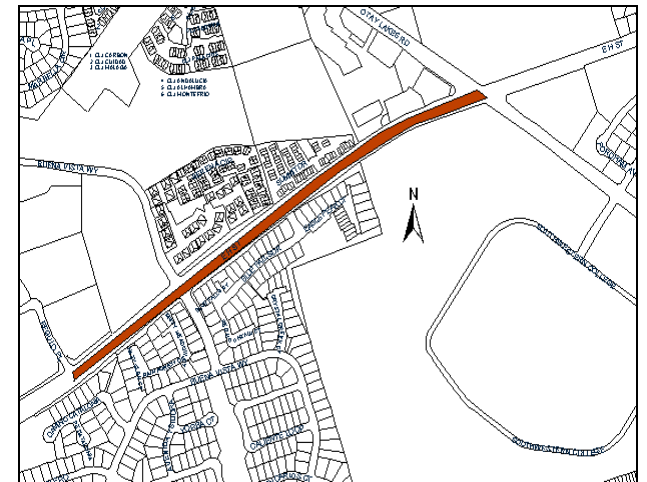
JUSTIFICATION: This section of East 'H' Street is a missing link in a major east-west corridor of the Chula Vista Bikeway Network. East 'H' Street has a very high volume of traffic traveling at high speeds, and the existing street layout does not provide the desired width for bicycles.

SCHEDULING: The study will be completed in FY 03/04.

STATUS: \$24,834.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STM327	NEW CIP NO:	24093270	INITIALLY SCHEDULED:	10/1/1996
TITLE:	I-805 Project Study Report(s) Project Report			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Eastern Territories			PROJECT MANAGER:	Frank Rivera

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$1,303,450	\$1,303,450		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$1,303,450	\$1,303,450		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFTRANS	\$1,303,450	\$1,303,450		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$1,303,450	\$1,303,450		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Provide preliminary design for Project Study Reports(s) (PSR)/Project Report for three interchanges at I-805 (Telegraph Canyon Road, East Orange Avenue and East Palomar).

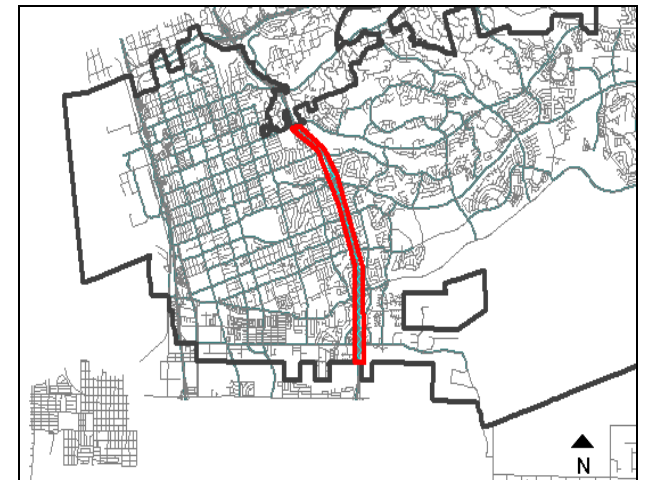
JUSTIFICATION: Engineering studies required by Caltrans to prepare preliminary interchange design plans to accommodate future traffic.

SCHEDULING: Project to be completed in FY 03/04.

STATUS: The Telegraph Canyon and East Orange studies are completed. The East Palomar study is in progress. \$1,186,516.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STM328	NEW CIP NO:	24093280	INITIALLY SCHEDULED:	10/1/1999
TITLE:	Olympic Parkway/I-805 Interchange			DEPARTMENT:	Public Works/Engineering
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Frank Rivera

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$1,150,000	\$1,150,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$2,125,000	\$2,125,000		\$0	\$0	\$0	\$0	\$0
3. Design	\$2,000,575	\$2,000,575		\$0	\$0	\$0	\$0	\$0
4. Construction	\$16,555,000	\$16,555,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$21,830,575	\$21,830,575		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CALTRANS SOUNDWA	\$1,145,000	\$1,145,000		\$0	\$0	\$0	\$0	\$0
DIFTRANS	\$3,685,575	\$3,685,575		\$0	\$0	\$0	\$0	\$0
FEDTRANSDEMO	\$5,132,000	\$5,132,000		\$0	\$0	\$0	\$0	\$0
RSTP	\$8,446,000	\$8,446,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$3,422,000	\$3,422,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$21,830,575	\$21,830,575		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This project will provide operational improvements of Interstate 805 and Olympic Parkway, east to Oleander Avenue. Improvements will include ramp widening, street widening, utility relocation, installation of soundwalls and installation or modification of traffic signals east and west of the freeway.

JUSTIFICATION: The interchange and roadway improvements are needed due to anticipated traffic capacity demand.

SCHEDULING: Design will be completed in the summer of 2003. The project will be bid over the summer and construction will start in the fall of 2003. Construction will continue in FY 03/04 and be completed in FY04/05.

STATUS: The Project Study Report was approved in April 2001. The design plans, which are 90% complete, have been sent to CalTrans. \$2,381,131.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STM329	NEW CIP NO:	24033290	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Palomar Street/I-805 Interchange Improvements			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Frank Rivera

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$200,000	\$25,000		\$50,000	\$0	\$125,000	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$699,000	\$0		\$0	\$0	\$699,000	\$0	\$0
4. Construction	\$3,125,000	\$0		\$0	\$0	\$0	\$3,125,000	\$0
TOTALS	\$4,024,000	\$25,000		\$50,000	\$0	\$824,000	\$3,125,000	\$0

FINANCING SOURCES:								
DIFTRANS	\$4,024,000	\$25,000		\$50,000	\$0	\$824,000	\$3,125,000	\$0
TOTALS:	\$4,024,000	\$25,000		\$50,000	\$0	\$824,000	\$3,125,000	\$0

DESCRIPTION: This project will provide intersection improvements at Palomar Street and I-805, including the construction of a half diamond interchange on I-805 at Palomar Street (with ramps to and from the north). Improvements will include intersection widening, grading, pavement, drainage facilities, landscaping, traffic signal installation and right-of-way acquisition. There are significant design constraints with respect to this project which may cause it to become prohibitive from a cost benefit analysis.

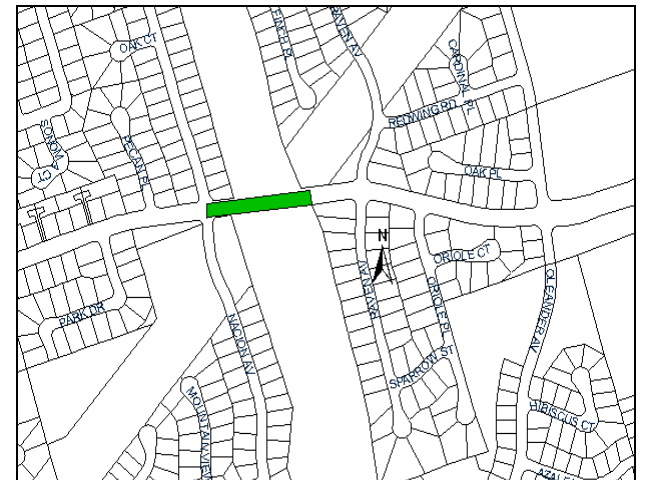
JUSTIFICATION: The interchange improvements are needed due to anticipated traffic capacity demand.

SCHEDULING: Design is scheduled for FY 05/06 and construction is scheduled for FY 06/07, accelerated from original schedule of 2010.

STATUS: The City is currently working with CalTrans on the Project Study Report in order to obtain Federal approval of the new freeway access. Construction is not planned to occur until 2006. In addition to the design constraints stated above, the City is also performing a number of detailed computerized traffic models which may indicate that this interchange may not be necessary. Funding for FY 03/04 is to cover pre-design work. \$9,790.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STM332	NEW CIP NO:	24093320	INITIALLY SCHEDULED:	7/1/1999
TITLE:	Main Street Pavement Rehabilitation			DEPARTMENT:	Public Works/Engineering
COMMUNITY PLAN AREA:	Montgomery			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$54,000	\$54,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$360,000	\$360,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$3,386,000	\$3,386,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$3,800,000	\$3,800,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
TRANSNET	\$3,800,000	\$3,800,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$3,800,000	\$3,800,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This project involves a pavement reconstruction and overlay on Main Street, between Broadway and I-805. The Salt Creek Sewer main will be installed in Main Street. After the sewer main project is completed, a 2" pavement overlay and AC Berm will be applied to both sides of the street to extend the pavement life by at least ten years.

JUSTIFICATION: This section of Main Street carries a high volume of vehicle and truck traffic. Its pavement condition is very poor and in need of rehabilitation.

SCHEDULING: Construction is scheduled to be completed in the Summer of 2003.

STATUS: Construction is underway and is being coordinated with the Salt Creek Trunk Sewer Project. \$3,956,118.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STM334	NEW CIP NO:	24093340	INITIALLY SCHEDULED:	7/1/1999
TITLE:	'H' Street Reconstruction, I-5 to Broadway			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$140,040	\$140,040		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$266,765	\$266,765		\$0	\$0	\$0	\$0	\$0
4. Construction	\$2,018,335	\$2,018,335		\$0	\$0	\$0	\$0	\$0
5. landscaping	\$908,000	\$908,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$3,333,140	\$3,333,140		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GENFUND	\$908,000	\$908,000		\$0	\$0	\$0	\$0	\$0
TRANSNET	\$2,425,140	\$2,425,140		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$3,333,140	\$3,333,140		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This project calls for the reconstruction of "H" Street to eliminate the high crown and deteriorating pavement. Included with the street reconstruction work will be a beautification effort that includes a special paving section and extensive landscaping

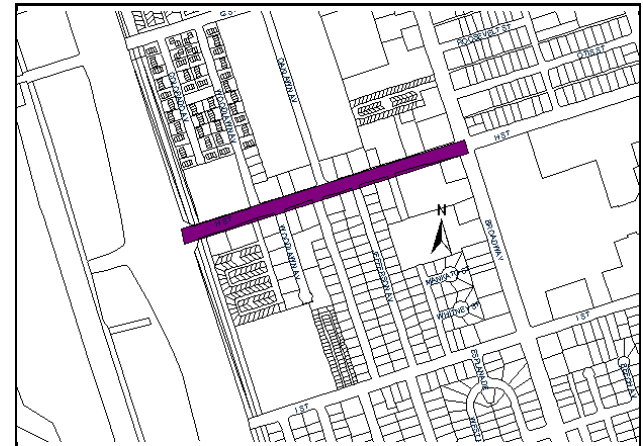
JUSTIFICATION: This segment of 'H' Street has a high crown, which causes some cars to "bottom out" when leaving or entering the roadway. Sections of pavement in this area are badly deteriorated and in need of pavement rehabilitation. Additional drainage inlets will be necessary because preliminary calculations indicate that dry-lane requirement will not be met when the existing high crown is reduced to the standard two percent crown.

SCHEDULING: Construction is underway and is scheduled to be completed in late 2003 or early 2004.

STATUS: Under construction. \$959,831.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Routine street maintenance, enhanced landscaping maintenance.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STM350	NEW CIP NO:	24033500	INITIALLY SCHEDULED:	5/27/2003
TITLE:	South Circulation Network			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Eastern Territory			PROJECT MANAGER:	Donna Snider

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$111,000	\$111,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. project management	\$14,000	\$14,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$125,000	\$125,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFTRANS	\$125,000	\$125,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$125,000	\$125,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This project requires a study of three major road alignments needed to accomodate future development in the eastern portion of the City. The three roads to be studied are Heritage Road, Main Street, and Rock Mountain Road. These roads are vital circulation elements.

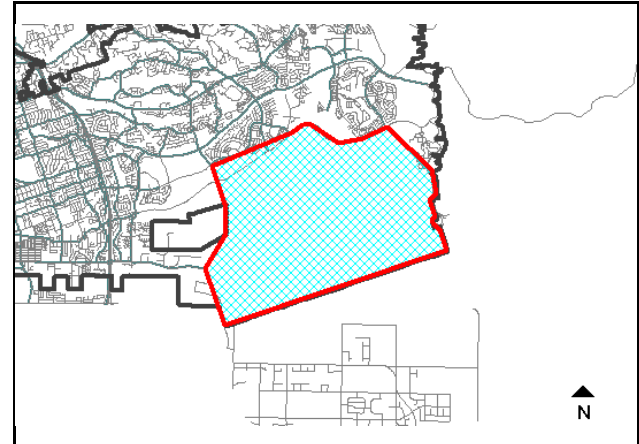
JUSTIFICATION: In order to program these transportation links, and related improvements, ahead of land development, an opportunity and constraints study must be prepared to determine, in advance of land entitlements, the most feasible and economical alignments. The alignments are also needed as essential components for the completion of the General Plan Update and the Wolf Canyon Sewer study.

SCHEDULING: Will be completed in September of 2003.

STATUS: Underway. No funding has been expended on this project as of June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STM351	NEW CIP NO	24023510	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Main Street Dual Left-Turn Lanes At I-805			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Otay/Central/Eastern Territories			PROJECT MANAGER:	Alex Al-Agha

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$50,000	\$0		\$50,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$50,000	\$0		\$50,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFTRANS	\$0	\$0		\$0	\$0	\$0	\$0	\$0
GASTAX	\$50,000	\$0		\$50,000	\$0	\$0	\$0	\$0
TOTALS:	\$50,000	\$0		\$50,000	\$0	\$0	\$0	\$0

DESCRIPTION: Addition of dual left-turn lanes along Main Street to southbound I-805.

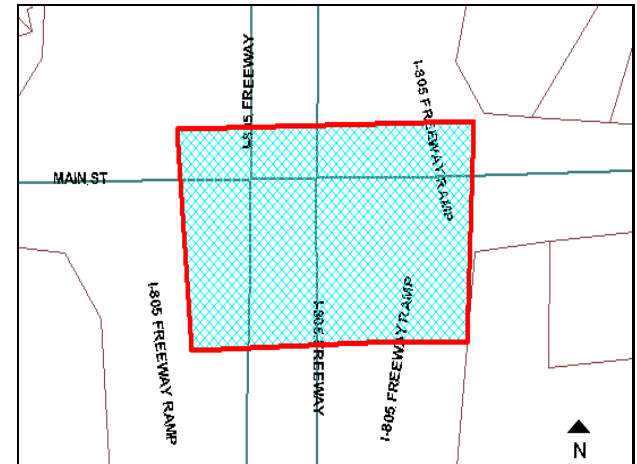
JUSTIFICATION: The proposed dual left-turn lanes would increase traffic capacity for motorists traveling along Main Street and entering the on-ramp to southbound I-805.

SCHEDULING: Planning will commence in FY 03/04.

STATUS: Preliminary Planning.

BUDGET EFFECT: Additional energy and maintenance costs for striping and pavement maintenance.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

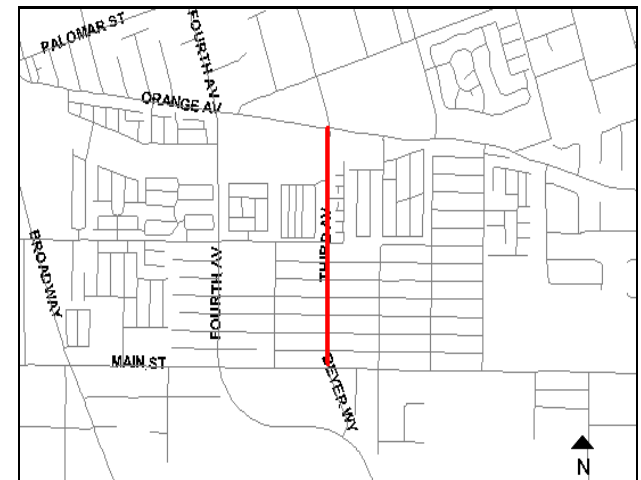
CIP NO:	STM352	NEW CIP NO:	24063520	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Third Avenue, Orange to Main Street Improvements			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Montgomery			PROJECT MANAGER:	Jeff Moneda/Jim Holmes

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$50,000	\$0		\$0	\$0	\$50,000	\$0	\$0
2. Land Acquisition	\$415,000	\$0		\$0	\$0	\$0	\$15,000	\$400,000
3. Design	\$85,000	\$0		\$0	\$0	\$0	\$85,000	\$0
4. Construction	\$1,400,000	\$0		\$0	\$0	\$0	\$0	\$1,400,000
TOTALS	\$1,950,000	\$0		\$0	\$0	\$50,000	\$100,000	\$1,800,000

FINANCING SOURCES:								
CDBG	\$516,667	\$0		\$0	\$0	\$50,000	\$0	\$466,667
GASTAX	\$566,667	\$0		\$0	\$0	\$0	\$100,000	\$466,667
TRANSNET	\$866,666	\$0		\$0	\$0	\$0	\$0	\$866,666
TOTALS:	\$1,950,000	\$0		\$0	\$0	\$50,000	\$100,000	\$1,800,000

- DESCRIPTION:** This project provides for the ultimate street improvements including curb, gutter and sidewalk, as well as pavement rehabilitation.
- JUSTIFICATION:** This section of Third Avenue is highly travelled by both vehicular and pedestrian traffic and is sub-standard both in terms of street section and missing sidewalks.
- SCHEDULING:** Preliminary Planning and Environmental review will occur in FY 05/06. Design and preliminary right-of-way acquisition activities will occur in FY 06/07. Right of way will continue in FY 07/08 and construction will occur in FY 07/08.
- STATUS:** Preliminary Planning to commence in FY 05/06.
- BUDGET EFFECT:**

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

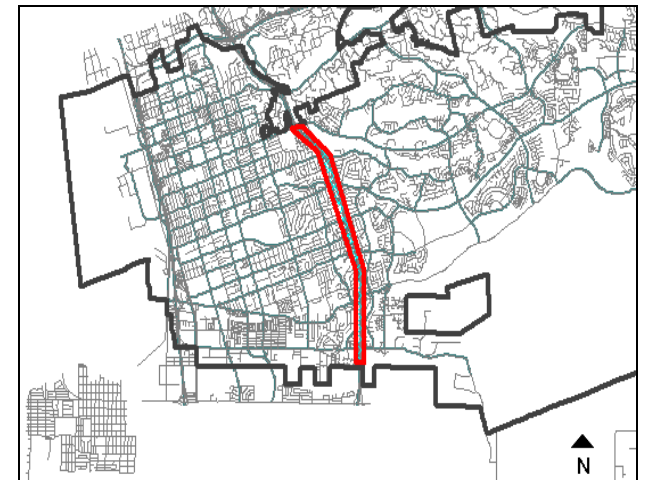
CIP NO:	STM353	NEW CIP NO:	24043530	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Noise Study for Properties in the Vicinity of the I-805 Corridor			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Jeff Moneda

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$75,000	\$0		\$75,000	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$75,000	\$0		\$75,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GASTAX	\$75,000	\$0		\$75,000	\$0	\$0	\$0	\$0
TOTALS:	\$75,000	\$0		\$75,000	\$0	\$0	\$0	\$0

- DESCRIPTION:** A consultant will prepare a noise study to identify noise readings and recommend alternatives for noise reductions in order to meet noise requirements.
- JUSTIFICATION:** Due to the various street improvements impacting the I-805 corridor, various citizens have contacted the City requesting sound walls. The study would aid in identifying problematic areas within the I-805 corridor.
- SCHEDULING:** Noise study will be conducted in FY 03/04. Construction is dependent on property owner participation and grants.
- STATUS:**
- BUDGET EFFECT:** None. Adjacent property owners would be required to provide maintenance of the walls since the walls would be constructed on private property.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STM354	NEW CIP NO:	24043540	INITIALLY SCHEDULED:	7/1/2003
TITLE:	North Broadway Basin Reconstruction			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Western City			PROJECT MANAGER:	Frank Rivera

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$40,000	\$0		\$40,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$249,560	\$0		\$249,560	\$0	\$0	\$0	\$0
4. Construction	\$1,434,167	\$0		\$0	\$1,434,167	\$0	\$0	\$0
TOTALS	\$1,723,727	\$0		\$289,560	\$1,434,167	\$0	\$0	\$0

FINANCING SOURCES:								
CDBG	\$380,000	\$0		\$0	\$380,000	\$0	\$0	\$0
RCT	\$243,727	\$0		\$189,560	\$54,167	\$0	\$0	\$0
TRANSNET	\$1,100,000	\$0		\$100,000	\$1,000,000	\$0	\$0	\$0
TOTALS:	\$1,723,727	\$0		\$289,560	\$1,434,167	\$0	\$0	\$0

DESCRIPTION: Broadway between C Street and F Street is in need of reconstruction. The pavement is in poor condition and is beginning to fail in places. It is the only portion of Broadway that has not been reconstructed.

Like other portions of Broadway, this project will be approached in phases by blocks. The first phase will be from C Street to D Street.

The major drainage work associated with CIP Project DR-905 has been included in this project. That drainage work includes the construction of approximately 2,300 linear feet of drainage culverts of various sizes and its associated structures from the Sweetwater River to D Street on Broadway and on D Street from Broadway to Smith Avenue.

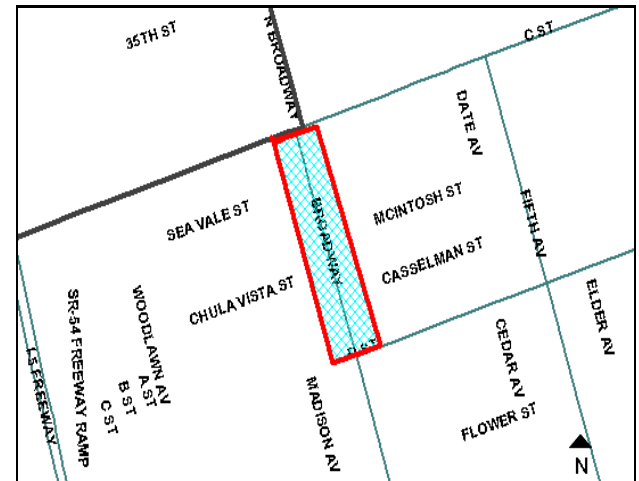
JUSTIFICATION: The utility undergrounding has been completed in this area and the drainage issues have been rolled into this project. The drainage work is listed as a Stage 1 priority in the Fogg Report. During the rainy season, water frequently tops the easterly curb and causes flooding of the Broadway and D Street intersection.

SCHEDULING: Design in FY 03/04 and construction in FY 04/05.

STATUS: Preliminary planning underway. CIP Project DR 905 is being included in this project and the available funding in that project is being re-appropriated here.

BUDGET EFFECT: Minimal

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	STM355	NEW CIP NO:	24043550	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Otay Lakes Road Widening, East H to Canyon			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Eastern			PROJECT MANAGER:	Frank Rivera

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$281,000	\$0		\$0	\$281,000	\$0	\$0	\$0
3. Design	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
4. Construction	\$484,000	\$0		\$0	\$484,000	\$0	\$0	\$0
5. project management	\$35,000	\$0		\$0	\$35,000	\$0	\$0	\$0
TOTALS	\$900,000	\$0		\$100,000	\$800,000	\$0	\$0	\$0

FINANCING SOURCES:								
DIFTRANS	\$900,000	\$0		\$100,000	\$800,000	\$0	\$0	\$0
TOTALS:	\$900,000	\$0		\$100,000	\$800,000	\$0	\$0	\$0

DESCRIPTION: Widen Otay Lakes Road in front of Bonita Vista High School and retail shopping center opposite Bonita Vista High School to ease traffic congestion in area, especially with respect to the peak hour traffic generated by the High School.

Scope of work includes roadway work, construction of a retaining wall and right-of-way acquisition

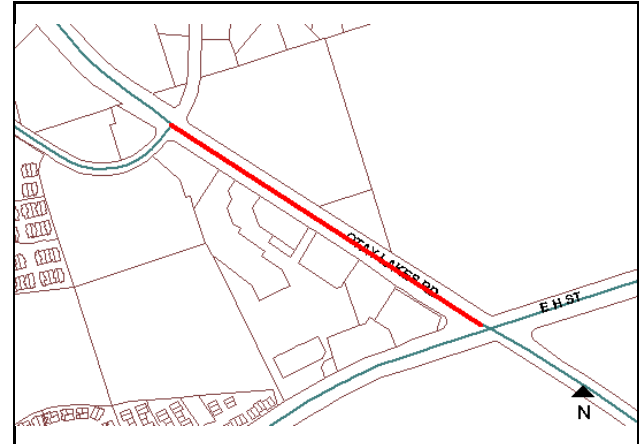
JUSTIFICATION: Additional lanes are needed to handle traffic flows in this area.

SCHEDULING: Design will occur in FY 03 and construction in FY 04.

STATUS: Planned.

BUDGET EFFECT: Minimal additional street maintenance.

VICINITY MAP:



SEWERS



CITY OF
CHULA VISTA

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW205	NEW CIP NO:	26092050	INITIALLY SCHEDULED:	7/1/1992
TITLE:	Metro Sewer System Upgrade - Consultant Services			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide				PROJECT MANAGER: Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$51,000	\$51,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Consultant	\$428,095	\$428,095		\$0	\$0	\$0	\$0	\$0
TOTALS	\$479,095	\$479,095		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
TRKSEWER	\$479,095	\$479,095		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$479,095	\$479,095		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Provides funding for consultants to evaluate financial and legal requirements and provide recommendations for wastewater collection and treatment. This will include preparation of documents required for implementation.

JUSTIFICATION: A consultant was hired in FY 89/90 to evaluate wastewater treatment alternatives. Another consultant, familiar with the Chula Vista wastewater system, was hired in FY 90/91 to draft ordinances, provide technical support on preparation and implementation of a wastewater revenue plan, and evaluate Chula Vista's relationship with the San Diego Metropolitan wastewater system. In FY 92/93, technical, legal and financial consultants were retained to assist in formulating positions regarding Special Act District formation. Additional treatment and financing decisions were made in FY 96/97.

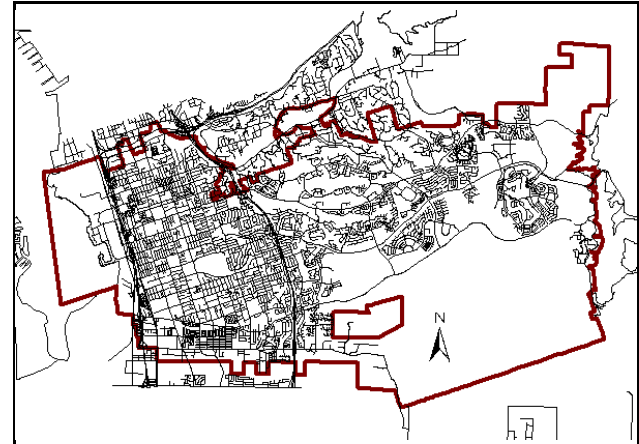
In 1997/98, consultants were advising the City on the revision of contracts with Metro Sewer and preparing recommendations on regional sewer facilities needed to accommodate additional development. This has entailed work by the consultants to complete a study on the impact of the future Reach 9 of the Salt Creek Interceptor, negotiate for the use of the City of San Diego's sewer O.I.C. line and evaluate the feasibility of constructing a Chula Vista, or inter-agency, sewer treatment-reclamation plant within City limits. This work may also entail studying other trunk lines. This work will continue in FY 03/04.

SCHEDULING: Work will be performed throughout FY 03/04.

STATUS: \$316,379.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW218	NEW CIP NO:	26092180	INITIALLY SCHEDULED:	7/1/1998
TITLE:	Replacement of Wastewater Pump Stations Alarm System			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Brian Walther

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$21,000	\$21,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$52,000	\$52,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$800,000	\$800,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$873,000	\$873,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
SEWERFAC	\$873,000	\$873,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$873,000	\$873,000		\$0	\$0	\$0	\$0	\$0

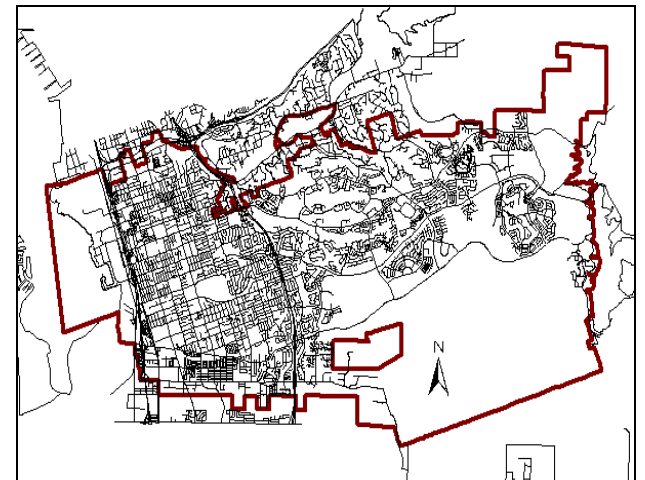
DESCRIPTION: The Supervisory Control And Data Acquisition (SCADA) System will provide an alarm system for controlling and monitoring sewer lift stations, swimming pools, the Nature Center's water circulation equipment, and sewer trunk lines located in remote areas.

JUSTIFICATION: The SCADA System will enable crews to put more of an emphasis on preventive maintenance by providing real-time monitoring, instantaneous alarm notification, and computerized control of equipment and critical systems. The improvement of current operations as a result of implementing this system will be realized with decreasing the number of routine physical checks to only once per week. Currently, these routine checks are performed three times a week. As a result, approximately 40 hours per week of labor will be saved.

Over the past several years, there have been several lift station failures, one of which resulted in a sewage spill into the Otay River. The current system is flawed in many ways and doesn't cover many of the systems in service. The current system is susceptible to human error, has no failsafe devices and has left some of the alarmed facilities unmonitored for months. For example, with the current system when an alarm is activated, the Police Department is notified, which in turns has to notify Operations. As a result, there have been incidents in the past when alarms have been activated, but Operations staff wasn't notified, thereby, nearly causing spills. The current process leaves the City vulnerable to sewer failures, possible fines and bad public relations.

Sewage spills in remote areas in San Diego have resulted in significant fines and bad publicity for the City of San Diego. Therefore, alarms will be installed in main trunk lines located in remote areas in the City of Chula Vista. By doing so, the City will be able to reduce the number of times sewerage spills occur. And if a spill does occur, have immediate notification rather than rely on someone noticing it and reporting the spill. With the emphasis being placed on violations of the Clean Water Act by the Water Quality Control Board, this should reduce (if not eliminate) fines associated with spills. Current fines are \$15,000 per day plus \$10 per gallon. For example, a 1,000 gallon spill (which is a minor spill) could result in a \$25,000 fine.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

Due to the current growth in the eastern part of the City, the current sewage system is being taxed to its limit. One proposal is to convert some of the pump stations to "managed pumping" instead of the currently used "automatic demand" pumping. This places more critical operating parameters with which these stations operate under. Smaller mistakes will have greater impacts on a system that is already close to capacity. The SCADA system will give the Public Works Department more reliable control, faster notification of problems, quicker response times, decreased possible incidents of human error, and better data collection.

SCHEDULING: Design is continuing through FY02/03, with installation scheduled to start in late FY 03/04.

STATUS: The Pre-Design and Radio Propagation Studies for the SCADA System have now been completed. It is anticipated that the design phase (funding already approved) of this project will be completed in 9-12 months. \$34,518.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Will reduce overtime and callback costs.

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW219	NEW CIP NO:	26092190	INITIALLY SCHEDULED:	7/1/1999
TITLE:	Salt Creek Trunk Sewer	DEPARTMENT:	Engineering	PROJECT MANAGER:	Anthony Chukwudolue
COMMUNITY PLAN AREA:	Eastern and Southern Territories				

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$1,648,025	\$1,648,025		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$156,191	\$156,191		\$0	\$0	\$0	\$0	\$0
3. Design	\$2,818,822	\$2,818,822		\$0	\$0	\$0	\$0	\$0
4. Construction	\$27,133,777	\$27,133,777		\$0	\$0	\$0	\$0	\$0
TOTALS	\$31,756,815	\$31,756,815		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFSALTCR	\$12,785,096	\$12,785,096		\$0	\$0	\$0	\$0	\$0
RCT	\$199,395	\$199,395		\$0	\$0	\$0	\$0	\$0
TRKSEWER	\$18,772,324	\$18,772,324		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$31,756,815	\$31,756,815		\$0	\$0	\$0	\$0	\$0

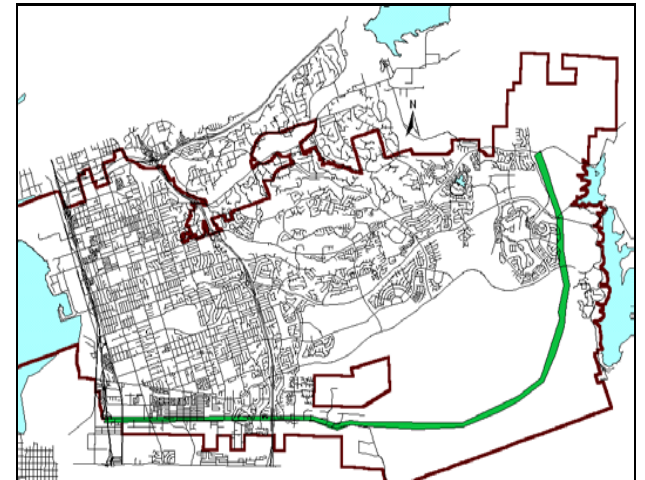
DESCRIPTION: The Salt Creek Gravity Sewer Interceptor is a sewer pipeline that will primarily serve the developments within the Salt Creek Sewer Basin. In addition to conveying flows from this basin, the sewer will also convey flows from the Poggi Canyon Sewer Basin and Wolf Canyon Sewer Sub-Basin and a small portion of the Main Street Sewer Basin. The Salt Creek Trunk Sewer consists of more that 13.5 miles of sewer line ranging from 15 to 48 inches in diameter of PVC pipe. Some of this pipe will be installed by microtunneling. The Salt Creek Sewer Basin is divided into nine Reaches; these Reaches are points of major slope changes and points where significant amounts of sewage flow from the properties are contributed.

The trunk sewer will generally parallel Salt Creek and the Otay River beginning just west of the Upper Otay Reservoir and terminating at the City of San Diego's Metro Sewer west of Interstate 5 Freeway.

JUSTIFICATION: The completed interceptor will convey flows from the developments of Rolling Hills Ranch, EastLake, Otay Ranch, Olympic Training Center, Poggi Canyon Sewer Basin, Wolf Canyon Sewer Basin, and adjacent properties, as well as providing additional capacity for the existing wastewater collection system. The Salt Creek Sewer Basin Development Impact Fee was established in 1994 to provide funding for the construction of Reaches 1 through 8. Reach 9 was considered a regional facility since it also conveys flows from other tributary basins, there it is the City's responsibility to construct. Reach 9 consists of approximately 27,000 linear feet of 42" and 48" mains, and commences approximately 1,500' east of Otay Valley Road and extends westerly to the City of San Diego's Metro Sewer on West Frontage Road west of Interstate 5 Freeway.

In addition to providing sewer capacity to new developments in the eastern territory, the construction of this facility will also allow for the removal of three pump stations and save several million dollars in upgrades to the Telegraph Canyon sewer interceptor and Faivre Street sewer main.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

SCHEDULING: The project is under construction and should be completed by Fall of 2003.

STATUS: Under Construction. The Trunk Sewer Capital Reserve Fund has loaned \$12,785,096 to the Salt Creek DIF Fund to expedite the construction of the project. \$20,640,663.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: On-going maintenance will be required upon completion.

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW223	NEW CIP NO:	26012230	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Wastewater Master Plan Update			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$25,000	\$25,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. master plan	\$465,000	\$440,000		\$25,000	\$0	\$0	\$0	\$0
TOTALS	\$490,000	\$465,000		\$25,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
TRKSEWER	\$490,000	\$465,000		\$25,000	\$0	\$0	\$0	\$0
TOTALS:	\$490,000	\$465,000		\$25,000	\$0	\$0	\$0	\$0

DESCRIPTION: A consultant will be hired to review and update the City's Wastewater Master Plan that was originally prepared in 1990. The proposed update involves the reevaluation of growth projections, update of flow projections based on population data and land use, update of existing conveyance system, determination of City's sewer infrastructure needs, reevaluation of City's current maintenance and capital improvement plan for sewer facilities, update of wastewater treatment and disposal requirements, and update of revenue sources and financing alternatives for sewer projects.

JUSTIFICATION: The Wastewater Master Plan was prepared to identify and analyze the City's current and future needs for wastewater conveyance, treatment and disposal. Considering the surge in the City's growth rate within the last couple of years, and in conjunction with the General Plan update, it is necessary to reanalyze the City's Wastewater Master Plan and review the growth projections that formed the underlying basis for most of the recommendations made in the plan for the maintenance of existing and the construction of new sewer facilities. This is necessary to verify that the City's current plan for the maintenance of existing infrastructure and the construction of new facilities will be adequate to sustain the continued growth of the City's population in the long run.

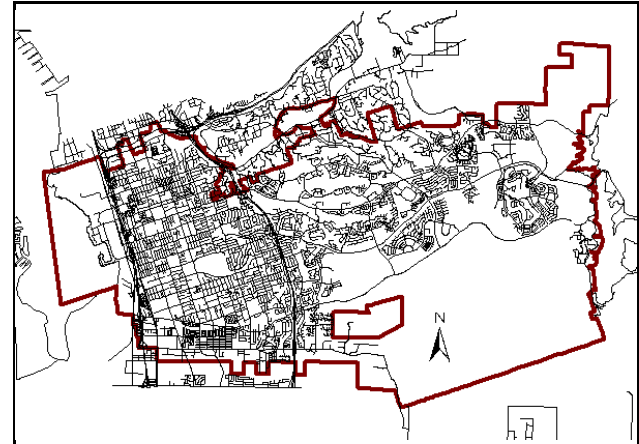
Additional funding proposed in FY 03/04 required to fund additional components of the study that were not originally contemplated at the start of the project

SCHEDULING: This study will be completed in FY 03/04.

STATUS: On-going. \$183,665.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW224	NEW CIP NO:	26012240	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Telegraph Canyon Trunk Sewer Improvements			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Eastern & Central Chula Vista			PROJECT MANAGER:	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$100,000	\$100,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$350,000	\$350,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$2,750,000	\$2,750,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$3,200,000	\$3,200,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFTCYNSEW	\$800,000	\$800,000		\$0	\$0	\$0	\$0	\$0
TRKSEWER	\$2,400,000	\$1,000,000		\$1,400,000	\$0	\$0	\$0	\$0
TOTALS:	\$3,200,000	\$1,800,000		\$1,400,000	\$0	\$0	\$0	\$0

DESCRIPTION: The Telegraph Canyon Trunk Sewer runs east to west, beginning at Eastlake Prkway along Otay Lakes Rd to the City of San Diego Metro Interceptor just past I-5. The proposed improvements to the Telegraph Canyon Trunk Sewer involve the installation of parallel sewer lines to increase the capacity system.

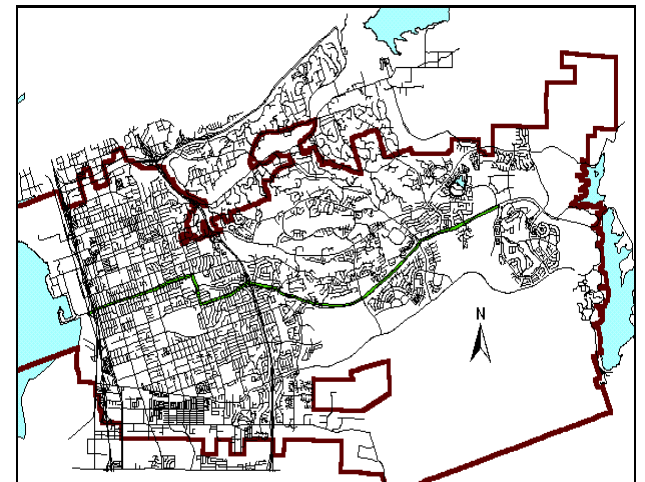
JUSTIFICATION: The Telegraph Canyon Trunk Sewer is the main line primarily serving the eastern territories development. Based on capacity studies conducted years ago, verifying the adequacy of the system to handle flows generated within the basin, it was determined that several portions of the system were undersized and need to be improved either through the construction of parallel lines or possible replacement of these sections to increase capacities. In addition to the flows generated by developments within the gravity basin, the Telegraph Canyon Trunk Sewer also carries pumped flows generated by developments outside the basin from Salt Creek Gravity Basin and Poggi Canyon Gravity Basin. The result is a significant increase in the rate of development both within and outside the basin. With the information obtained from monitoring the system, it has become necessary to construct the required improvements at this time. The project was originally funded based on estimates derived from previous studies. Due to the high volume of traffic within the project limits, the construction of the required improvements will be done in a manner that takes that into consideration. The proposed improvements involve the construction of parallel replacement pipes, which differs from the previously recommended approach of constructing parallel sewer lines to assist existing sewer lines. Based on the recommendation of the design consultant, this approach was deemed more efficient although more expensive than what was budgeted, hence the need for additional funding.

SCHEDULING: Construction is scheduled for completion FY 03/04. EastLake Development company is going to construct the project in order to accelerate the construction time and will be reimbursed by the City.

STATUS: Construction underway. \$2,447,721.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW225	NEW CIP NO:	26012250	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Wolf Canyon Trunk Sewer Construction			DEPARTMENT:	Public Works/Engineering
COMMUNITY PLAN AREA:	Eastern and Southern Territories			PROJECT MANAGER:	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$1,000,000	\$0		\$1,000,000	\$0	\$0	\$0	\$0
4. Construction	\$6,458,504	\$0		\$0	\$6,458,504	\$0	\$0	\$0
5. Staff Costs	\$35,000	\$35,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$7,493,504	\$35,000		\$1,000,000	\$6,458,504	\$0	\$0	\$0

FINANCING SOURCES:								
DIFSALTCR	\$1,000,000	\$0		\$1,000,000	\$0	\$0	\$0	\$0
FUTURE FIN	\$6,458,504			\$0	\$6,458,504	\$0	\$0	\$0
TRKSEWER	\$35,000	\$35,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$7,493,504	\$35,000		\$1,000,000	\$6,458,504	\$0	\$0	\$0

DESCRIPTION:

The Wolf Canyon Trunk Sewer project involves the installation of approximately 15,700 linear feet of sewer pipes varying in size from 10 inches to 15 inches within the Wolf Canyon Sub-Basin. This trunk sewer line will connect to the Salt Creek Gravity Sewer Interceptor at the downstream end of reach 8A.

The pre-design phase of this project was initially being funded by McMillin companies, with the intention of receiving DIF credits upon completion of the project. However, the project is now being re-structured such that the pre-design work and all other consultant services required to complete the design plans, manage the project, and prepare all the environmental documents, will now be financed using a loan from the Trunk Sewer Fund to the Salt Creek Sewer Basin DIF. Staff will return to Council in early 03/04 with recommendation on the structure and cost of this loan. The construction phase will be financed by subsequent loans from either the Trunk Sewer Fund and/or a loan from the other lending agencies.

JUSTIFICATION:

The project is needed to serve planned developments within the Wolf Canyon sub-basin.

SCHEDULING:

The project is currently in the pre-design stage and it is anticipated that the preparation of the Environmental Impact Report (EIR) will begin in the summer of 2003, with construction beginning in late 2005.

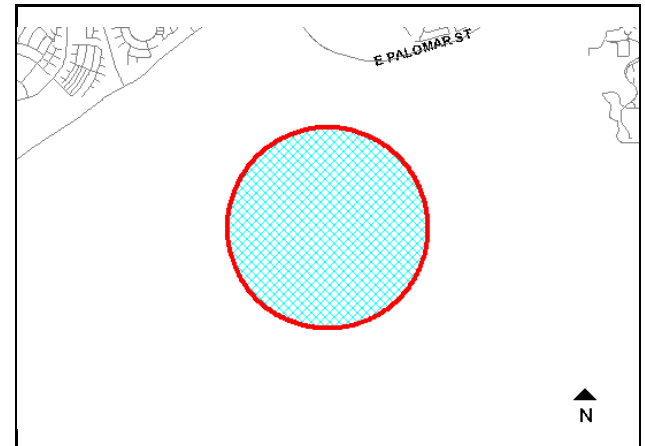
STATUS:

\$3,497,656.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT:

On-going maintenance will be required upon completion.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW226	NEW CIP NO:	26022260	INITIALLY SCHEDULED:	7/1/2001
TITLE:	Upgrade of Reach 205 of Poggi Canyon Trunk Sewer			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Eastern Territory			PROJECT MANAGER:	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$85,000	\$29,000		\$56,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$200,000	\$85,000		\$115,000	\$0	\$0	\$0	\$0
4. Construction	\$1,354,800	\$686,000		\$668,800	\$0	\$0	\$0	\$0
TOTALS	\$1,639,800	\$800,000		\$839,800	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
POGGICYNBWRDIF	\$1,639,800	\$800,000		\$839,800	\$0	\$0	\$0	\$0
TOTALS:	\$1,639,800	\$800,000		\$839,800	\$0	\$0	\$0	\$0

DESCRIPTION: The proposed improvement involves upsizing Reach 205 of the Poggi Canyon Trunk Sewer from an 18" pipe to a 21" pipe using micro tunneling or pipe bursting methods. Reach 205 is the existing portion of the Poggi Canyon Trunk Sewer that runs easterly to westerly, beginning at the downstream end of Poggi Canyon Flood Control Channel just east of I-805 and ending at Melrose Ave just west of I-805.

JUSTIFICATION: The Poggi Canyon Trunk Sewer is the future trunk sewer line that will primarily serve the developments in the Poggi Canyon Sewer Basin. Based on the "Poggi Canyon Basin Gravity Sewer Basin Plan" study that was prepared by Wilson Engineering, dated November 19, 1997, it was determined that Reach 205 of Poggi Canyon Trunk Sewer will need to be upsized from an 18" pipe to a 21" pipe in order to convey the sewage flows generated from developments within the Poggi Canyon Sewer Basin at build-out. To this effect a Development Impact Fee was established to fund the construction of the easterly reaches of the Poggi Canyon Trunk Sewer and the upsizing of the deficient portion (Reach 205) of the existing sewer line. The study also recommended that the line be monitored to determine when the improvements will be required.

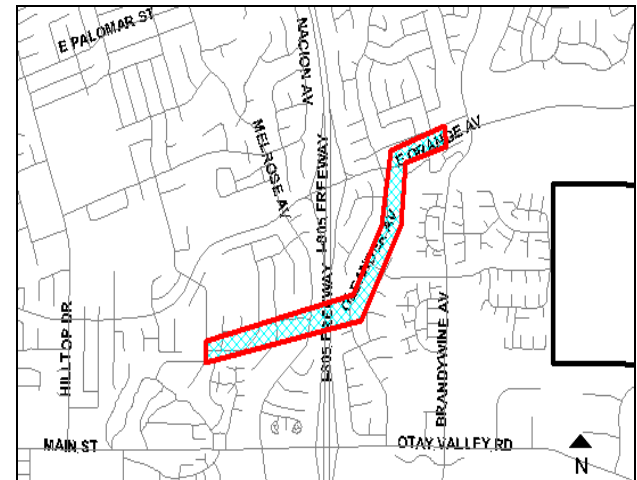
As a result of the current pace of development within and outside Poggi Canyon Basin, staff recently conducted a study to evaluate the current flow generation within the basin. Based on the findings of that study, it was determined that it was now necessary to make the required improvements at this time.

SCHEDULING: Design and Construction is scheduled for FY 03/04. This project may be constructed by a developer via a reimbursement agreement rather than as a City project.

STATUS: \$182,424.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: On-going maintenance will be required.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW228	NEW CIP NO:	26022280	INITIALLY SCHEDULED:	7/1/2001
TITLE:	"G" Street Trunk Sewer Improvements			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$6,000	\$6,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$135,320	\$135,320		\$0	\$0	\$0	\$0	\$0
4. Construction	\$654,680	\$654,680		\$0	\$0	\$0	\$0	\$0
TOTALS	\$796,000	\$796,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
TRKSEWER	\$796,000	\$796,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$796,000	\$796,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: The proposed improvement involves the installation of 840 linear feet of PVC sewer pipes parallel to an existing 18" sewer line and a 21" sewer line. The reaches that need to be paralleled run from easterly to westerly. Reach No.1 runs from 400' West of Bay Blvd. (at G street Metro metering station (CV3)) to Bay Blvd. Reach No. 2 starts just East of I-5 freeway to Woodlawn Avenue.

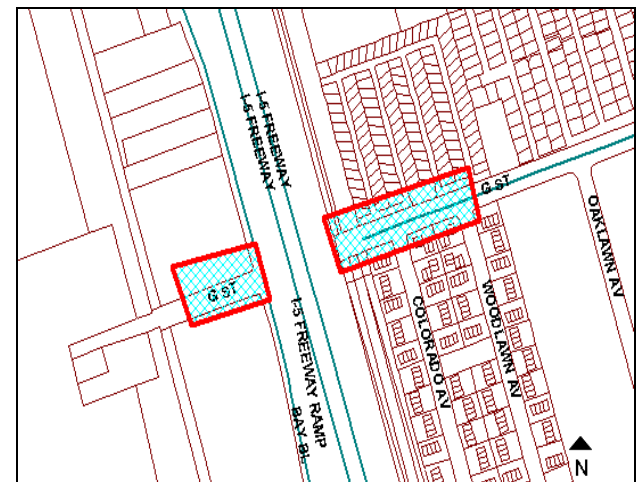
JUSTIFICATION: The "G" Street Trunk Sewer is the main trunk that primarily serves the G Street Sewer Basin. Most of "G" Street Sewer Basin is already built out. However, the City of Chula Vista recently approved two major projects to be constructed within this basin: the new City of Chula Vista Police Station to be located at the intersection of "F" Street and Fourth Avenue; and the Gateway Development project to be located at the intersection of "H" Street and Third Avenue. Both of these developments will be discharging sewage into the "G" street trunk sewer. A few years ago, the City constructed parallel sewer lines between Third Avenue and Broadway to add additional capacity to this trunk line within those reaches. At that time there was still adequate capacity within the remaining portions of the trunk sewer. However, recent flow metering data indicates that there are some reaches of the trunk line where the peak flow is exceeding the maximum design capacity of the existing pipes within these reaches. After detailed analysis of the flow metering data, staff determined these reaches of the "G" street trunk sewer would need to be upsized or paralleled (please refer to the attached map for further clarification). During the Initial Study review process of these projects, the Wastewater staff indicated that certain reaches along G Street have an inadequate sewer capacity to accommodate the sewer flows that will be generated from these projects.

SCHEDULING: Design complete. Construction scheduled for 2003/2004.

STATUS: \$430,997.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: On-going maintenance of the line will be required.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW230	NEW CIP NO:	26042300	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Sewer Rehabilitation Program, Annual Allocation, Phase XIII, FY 03/04.			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Anthony Chukkwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$39,000	\$0		\$39,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$12,000	\$0		\$12,000	\$0	\$0	\$0	\$0
4. Construction	\$249,000	\$0		\$249,000	\$0	\$0	\$0	\$0
TOTALS	\$300,000	\$0		\$300,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
SEWERFAC	\$300,000	\$0		\$300,000	\$0	\$0	\$0	\$0
TOTALS:	\$300,000	\$0		\$300,000	\$0	\$0	\$0	\$0

DESCRIPTION: This annual allocation provides for wastewater system rehabilitation work at certain locations throughout the City.

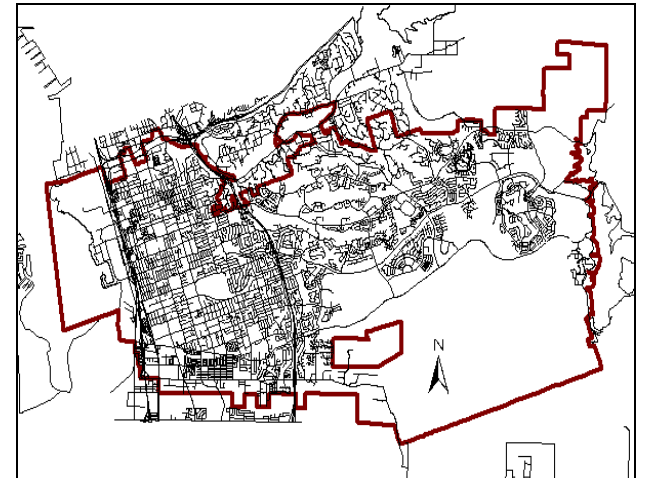
JUSTIFICATION: Based on various types of wastewater system inspections, including those performed with a closed-circuit television camera, it is recommended that certain rehabilitation work occur. Certain access areas identified by the Public Works Operations Division require replacement (shaft, ring, and cover) due to having inadequate size for confined space entry. Other access areas require new covers and rings due to damage resulting from excessive load bearing stress. Certain sections of cracked pipe need to be replaced, repaired, or relined to prevent groundwater infiltration or leaching of raw sewage into the ground. This project provides for safe working conditions for the Public Works Operations crew.

SCHEDULING: On-going.

STATUS:

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW231	NEW CIP NO:	26052340	INITIALLY SCHEDULED:	7/1/2004
TITLE:	Sewer Rehabilitation Program, Annual Allocation, Phase XIV, FY 04/05.			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$39,000	\$0		\$0	\$39,000	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$12,000	\$0		\$0	\$12,000	\$0	\$0	\$0
4. Construction	\$249,000	\$0		\$0	\$249,000	\$0	\$0	\$0
TOTALS	\$300,000	\$0		\$0	\$300,000	\$0	\$0	\$0

FINANCING SOURCES:								
SEWERFAC	\$300,000	\$0		\$0	\$300,000	\$0	\$0	\$0
TOTALS:	\$300,000	\$0		\$0	\$300,000	\$0	\$0	\$0

DESCRIPTION: This annual allocation provides for wastewater system rehabilitation work at certain locations throughout the City.

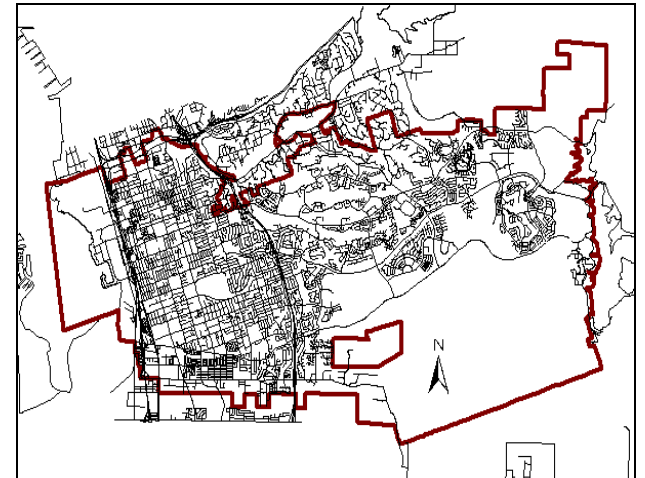
JUSTIFICATION: Based on various types of wastewater system inspections, including those performed with a closed-circuit television camera, it is recommended that certain rehabilitation work occur. Certain access areas identified by the Public Works Operations Division require replacement (shaft, ring, and cover) due to having inadequate size for confined space entry. Other access areas require new covers and rings due to damage resulting from excessive load bearing stress. Certain sections of cracked pipe need to be replaced, repaired, or relined to prevent groundwater infiltration or leaching of raw sewage into the ground. This project provides for safe working conditions for the Public Works Operations crew.

SCHEDULING: On-going.

STATUS:

BUDGET EFFECT: None

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	SW999	NEW CIP NO:	26069990	INITIALLY SCHEDULED:	7/1/2005
TITLE:	Sewer Rehabilitation Program, Future Allocations.			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide	PROJECT MANAGER:			Anthony Chukwudolue

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$117,000	\$0		\$0	\$0	\$39,000	\$39,000	\$39,000
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$36,000	\$0		\$0	\$0	\$12,000	\$12,000	\$12,000
4. Construction	\$747,000	\$0		\$0	\$0	\$249,000	\$249,000	\$249,000
TOTALS	\$900,000	\$0		\$0	\$0	\$300,000	\$300,000	\$300,000

FINANCING SOURCES:								
SEWERFAC	\$900,000	\$0		\$0	\$0	\$300,000	\$300,000	\$300,000
TOTALS:	\$900,000	\$0		\$0	\$0	\$300,000	\$300,000	\$300,000

DESCRIPTION: This annual allocation provides for wastewater system rehabilitation work at certain locations throughout the City.

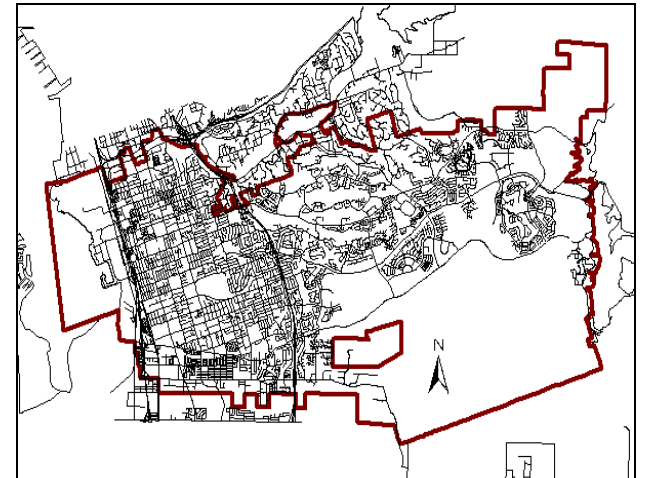
JUSTIFICATION: Based on various types of wastewater system inspections, including those performed with a closed-circuit television camera, it is recommended that certain rehabilitation work occur. Certain access areas identified by the Public Works Operations Division require replacement (shaft, ring, and cover) due to having inadequate size for confined space entry. Other access areas require new covers and rings due to damage resulting from excessive load bearing stress. Certain sections of cracked pipe need to be replaced, repaired, or relined to prevent groundwater infiltration or leaching of raw sewage into the ground. This project provides for safe working conditions for the Public Works Operations crew.

SCHEDULING: On-going.

STATUS:

BUDGET EFFECT: None.

VICINITY MAP:





CITY OF
CHULA VISTA

TRAFFIC



CITY OF
CHULA VISTA

CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF237	NEW CIP NO:	24592370	INITIALLY SCHEDULED:	7/1/1999
TITLE:	Traffic Signal System Update			DEPARTMENT:	Traffic Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Samir Nuhailey

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$200,000	\$200,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$700,000	\$700,000		\$0	\$0	\$0	\$0	\$0
5. Admin	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$950,000	\$950,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$760,190	\$760,190		\$0	\$0	\$0	\$0	\$0
TPF	\$189,810	\$189,810		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$950,000	\$950,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Upgrade existing fixed time traffic signal to an adaptive urban traffic control system.

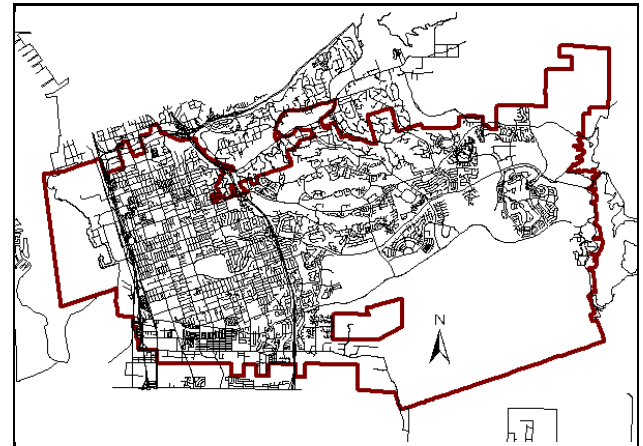
JUSTIFICATION: A federal grant is available to the City for a demonstration project to upgrade the existing traffic signal system at 10 intersections to improve travel time for motorists, thus improving air quality and the level of service.

SCHEDULING: Engineering and installation are scheduled through 2003-04.

STATUS: The City has received State approval to utilize federal funds under the Federal Intermodal Surface Transportation Efficiency Act, Congestion Mitigation Air Quality program in order to upgrade the City's traffic control system to a state-of-the-art flexible timing adaptive traffic control system. On June 19, 1999, City staff proceeded with advertising for the implementation of the adaptive system for competitive bidding, and on August 11, 1999, staff received sealed bids from two electrical contractors. The first bid was very high and the second bid was non-responsive; therefore, staff recommended the rejection of the two bids and the re-advertisement for proposals, and on March 25, 2000, staff proceeded with the advertisement of Requests For Proposals to implement the adaptive system. On May 24, 2000, City staff received proposals from three firms to develop and implement the adaptive system. The firms were Transcore, Bi Tran Systems, Inc. and P.B. Farradyne. Council approved an agreement with Transcore at its May 29, 2001 meeting. \$830,506.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF263	NEW CIP NO:	24522630	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Traffic Signal Interconnect			DEPARTMENT:	Traffic Engineering
COMMUNITY PLAN AREA:	Eastern City			PROJECT MANAGER:	Samir Nuhaily

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$13,000	\$13,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$150,000	\$150,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$163,000	\$163,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$163,000	\$163,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$163,000	\$163,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Install interconnect cable in existing conduit along portions of East H Street, Otay Lakes Road, Otay Valley Road and Paseo Ranchero Drive. Install interconnect conduit and cable along Bonita Road between Willow Street and Otay Lakes Road.

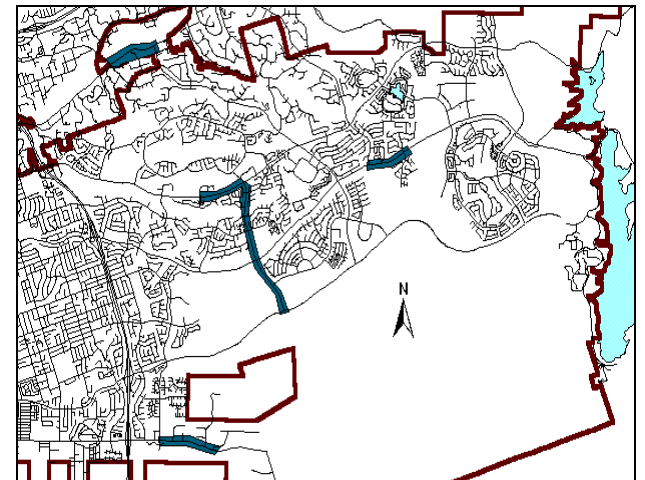
JUSTIFICATION: This project will complete the interconnect conduit of several major intersections, thus improving timing.

SCHEDULING: Design and construction in FY 03/04.

STATUS: \$7,947.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF264	NEW CIP NO:	24562640	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Traffic Signal Safety Upgrade (4 locations)			DEPARTMENT:	Traffic Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$40,000	\$0		\$0	\$0	\$40,000	\$0	\$0
4. Construction	\$520,000	\$0		\$0	\$0	\$520,000	\$0	\$0
TOTALS	\$560,000	\$0		\$0	\$0	\$560,000	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$560,000	\$0		\$0	\$0	\$560,000	\$0	\$0
TOTALS:	\$560,000	\$0		\$0	\$0	\$560,000	\$0	\$0

DESCRIPTION: Upgrade of existing traffic signals to provide for 12" signal indications, removal and replacement of existing signal standards, ADA pedestrian push buttons, internally illuminated street name signs, emergency vehicle pre-emption omitters, and traffic signal detector loops, or video detectors. Locations: 1) Allen School and Otay Lakes Road; 2) Broadway and 'D' Street; 3) Fifth Avenue & 'L' Street; and 4) Third Avenue and Moss Street.

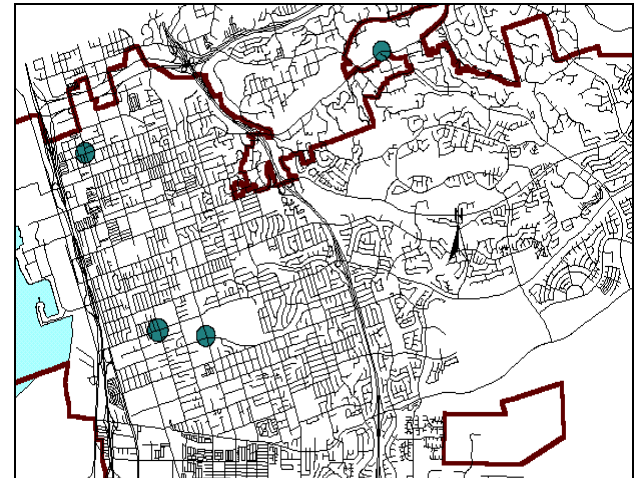
JUSTIFICATION: Signal safety upgrade is needed to comply with State, Federal and City standards. In addition, installation of the detection loops will serve to change fixed timing signals to actuated timing signals, thus enhancing signal operation, promoting reduced traffic delays and improving air quality.

SCHEDULING: Design and construction in FY 2005-06. Hazard Elimination Safety (HES) grant funds will be sought for this project.

STATUS:

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF271	NEW CIP NO:	24592710	INITIALLY SCHEDULED:	7/1/1999
TITLE:	"H" Street Re-striping between Third Avenue and Hilltop Drive			DEPARTMENT:	Traffic Engineering
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Samir Nuhaily

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$6,500	\$6,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$6,500	\$6,500		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GASTAX	\$6,500	\$6,500		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$6,500	\$6,500		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Installation of a center two-way left turn lane by sandblasting existing striping and restriping on "H" Street.

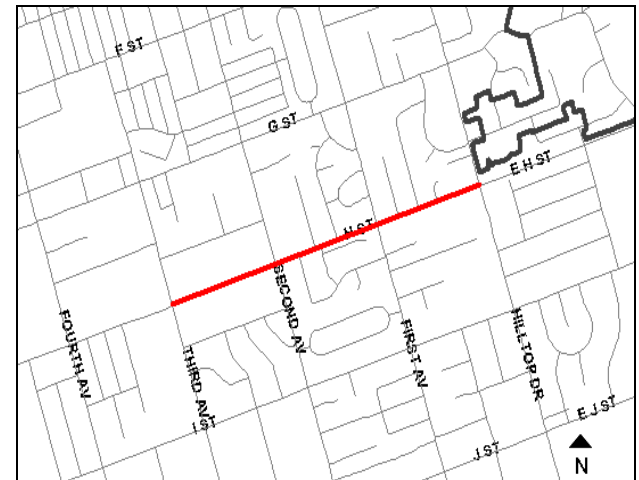
JUSTIFICATION: This re-striping will provide motorists with a safer refuge when attempting to make left turn movements into private property along "H" Street.

SCHEDULING:

STATUS: Project will be combined with installation of protected permissive left turn signals at 1st and H Street and 2nd and H Streets, CIP Project TFNEW25. \$58,019.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF272	NEW CIP NO:	24592720	INITIALLY SCHEDULED:	7/1/1999
TITLE:	Purchase 170E Traffic Signal Controllers			DEPARTMENT:	Traffic Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Samir Nuhailey

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. Equipment	\$88,000	\$88,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$88,000	\$88,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
TRAFFIC SIGNAL FUND	\$88,000	\$88,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$88,000	\$88,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Purchase 170E traffic signal controllers.

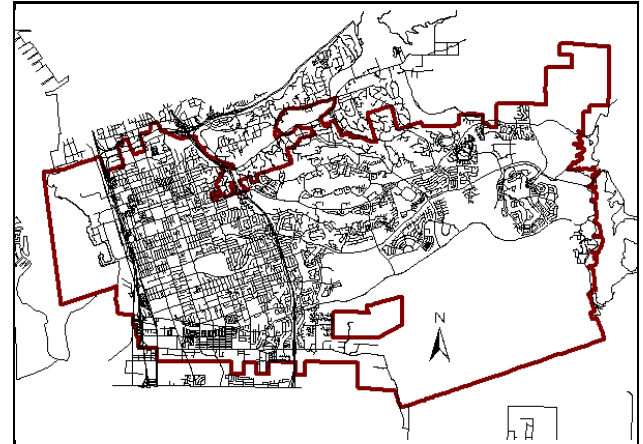
JUSTIFICATION: Current 170E controller CPU's are being phased out by the manufacturer. The additional controllers will be used to replace existing aging controllers as needed and/or be installed for new projects until the new traffic signal control system is in place to accept the future 2070 controllers.

SCHEDULING:

STATUS: Controllers will be purchased as necessary. \$56,064.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF274	NEW CIP NO:	24522740	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Traffic Count Stations			DEPARTMENT:	Traffic Engineering
COMMUNITY PLAN AREA:	Eastern Territories			PROJECT MANAGER:	Samir Nuhaily

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$13,000	\$13,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$147,000	\$147,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$160,000	\$160,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
TDIF	\$160,000	\$160,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$160,000	\$160,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Installation of permanent traffic count stations, which includes software and hardware, to monitor the traffic volumes/capacity of the major streets within the City on a continuous basis.

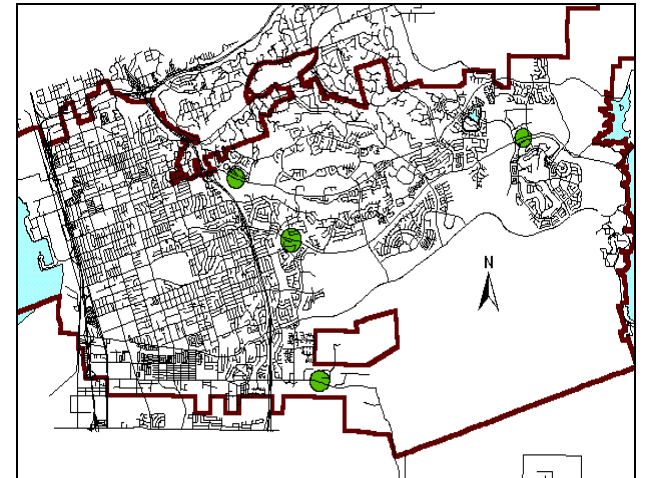
JUSTIFICATION: Count stations are needed to assist in accurately forecasting levels of service based on existing and added developments. The locations are: 1) Otay Lakes Road west of shopping center (Eastlake Parkway); 2) East 'H' Street east of Hidden Vista Drive; 3) Telegraph Canyon Road east of Paseo del Rey; 4) Otay Valley Road west of Maxwell Drive.

SCHEDULING: Stations to be purchased and installed in 2003/2004.

STATUS: \$2,567.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

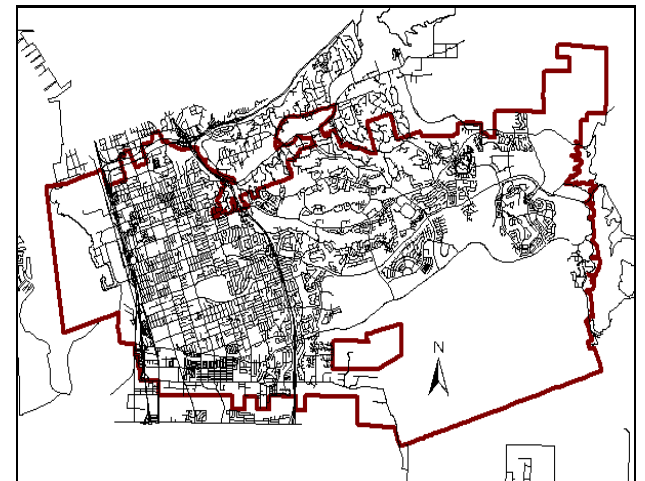
CIP NO:	TF279	NEW CIP NO:	24592790	INITIALLY SCHEDULED:	7/1/1999
TITLE:	Installation of Internally Illuminated Street Name Signs			DEPARTMENT:	Traffic Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$16,000	\$10,000		\$3,000	\$3,000	\$0	\$0	\$0
4. Construction	\$294,000	\$196,000		\$49,000	\$49,000	\$0	\$0	\$0
TOTALS	\$310,000	\$206,000		\$52,000	\$52,000	\$0	\$0	\$0

FINANCING SOURCES:								
Gas Tax	\$100,500	\$73,500		\$0	\$27,000	\$0	\$0	\$0
RCT	\$79,000	\$27,000		\$52,000	\$0	\$0	\$0	\$0
SIGNAL	\$130,500	\$105,500		\$0	\$25,000	\$0	\$0	\$0
TOTALS:	\$310,000	\$206,000		\$52,000	\$52,000	\$0	\$0	\$0

- DESCRIPTION:** Install new internally illuminated street name signs at existing non-illuminated street sign sections at various major street intersections throughout the City. At some of the intersections, the poles may need to be replaced due to the added weight, at additional cost.
- JUSTIFICATION:** To provide motorists with enhanced visibility of signal mounted street name signs during the evening and early morning hours.
- SCHEDULING:** This project is proposed to be phased in over five years. Roughly ten intersections per year will be done. Third phase of this project is proposed in FY 04/05.
- STATUS:** \$85,110.00 has been expended on this project through June 30, 2003.
- BUDGET EFFECT:** Additional electrical costs of \$2,120 per year. At the end of the five year program, cost will be \$10,000/ year.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF281	NEW CIP NO:	24512810	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Traffic Modeling and Allocation Program			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Eastern Territories			PROJECT MANAGER:	Alex Al-Agha

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$115,000	\$115,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$115,000	\$115,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
TransDIF	\$115,000	\$115,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$115,000	\$115,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Establish an allocation system for building permits based on available traffic capacity and other criteria, by identifying actual capacity limitations of the existing arterial roadway system serving the Eastern Territories, and then equating the available capacity to an equivalent number of dwelling units.

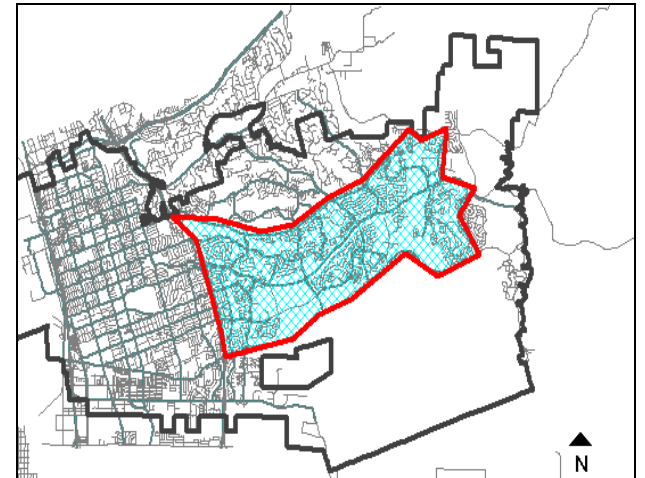
JUSTIFICATION: Program is needed to ensure that traffic thresholds established in the growth management program are being maintained.

SCHEDULING: Program will continue through 2003-04.

STATUS: \$36,443.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF285	NEW CIP NO:	24512850	INITIALLY SCHEDULED:	10/1/2000
TITLE:	Street Light Installation Along 4th Avenue Between "H" Street and "L" Street			DEPARTMENT:	Traffic Engineering
COMMUNITY PLAN AREA:	Central			PROJECT MANAGER:	Samir Nuhaily

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$2,500	\$2,500		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$3,500	\$3,500		\$0	\$0	\$0	\$0	\$0
4. Construction	\$192,000	\$192,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$198,000	\$198,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GASTAX	\$198,000	\$198,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$198,000	\$198,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Street light installation in conjunction with SDG&E's undergrounding. Establish uniform street lighting pattern along Fourth avenue between "H" Street and "L" Street by removing nine pole-mounted street lights, and installing twenty-five 250-watt concrete street lights.

JUSTIFICATION: As a result of undergrounding of overhead utilites, all pole mounted street lights will be removed and replaced with concrete standard street lights. This will also include adding more street lights at mid-blocks and street intersections to meet City standards

SCHEDULING:

STATUS: Preliminary engineering is completed. SDG&E is proceeding with the undergrounding program. Construction should complete in FY 03/04. \$72,015.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Additional energy and maintenance costs will be required.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF286	NEW CIP NO:	24542860	INITIALLY SCHEDULED:	10/1/2000
TITLE:	Street Light Installation Along Otay Lakes Road Between Bonita Road and 575 Otay Lakes Road			DEPARTMENT:	Traffic Engineering
COMMUNITY PLAN AREA:	Eastern City			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$5,000	\$0		\$5,000	\$0	\$0	\$0	\$0
4. Construction	\$325,000	\$0		\$325,000	\$0	\$0	\$0	\$0
TOTALS	\$330,000	\$0		\$330,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$330,000	\$0		\$330,000	\$0	\$0	\$0	\$0
TOTALS:	\$330,000	\$0		\$330,000	\$0	\$0	\$0	\$0

DESCRIPTION: Street light installation in conjunction with SDG&E's undergrounding of their overhead facilities. Establish a uniform street lighting pattern along Otay Lakes Road between Bonita Road and 575 Otay Lakes Road by adding new concrete street light standards and relocating existing street light concrete standards. All street lights shall be 250-watt HPSV.

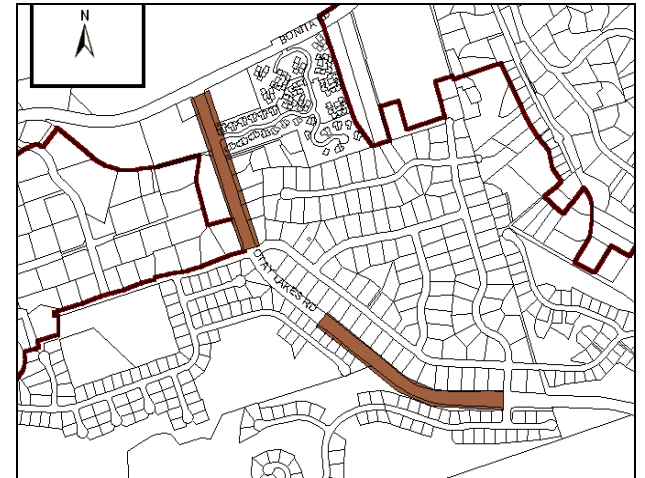
JUSTIFICATION: In conjunction with SDG&E undergrounding of overhead utilities, the City is adding street lights at midblock and relocating existing concrete standards to meet City lighting standards.

SCHEDULING: Design and construction is scheduled for FY 03/04.

STATUS:

BUDGET EFFECT: Additional energy and maintenance costs will be required.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF290	NEW CIP NO:	24512900	INITIALLY SCHEDULED:	7/1/2000
TITLE:	Central Control and Traffic Communication Links			DEPARTMENT:	Public Works/Traffic Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Samir Nuhailey

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$370,000	\$370,000		\$0	\$0	\$0	\$0	\$0
5. Proj Mgmt	\$50,000	\$50,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$470,000	\$470,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
CMAQ Grant	\$470,000	\$470,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$470,000	\$470,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Provide "hardwire" interconnect to three traffic signal groups within the following roadway segments: 1) "F" Street from Broadway to Fourth Ave; 2) Fourth Avenue from "F" Street to "H" Street; 3) "H" Street from Fourth Ave to Hidden Vista Drive.

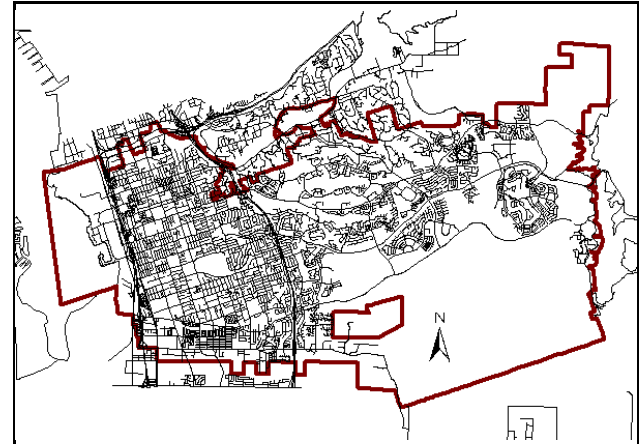
JUSTIFICATION: The proposed project will link 12 City traffic signals and two CalTrans signals to the City's Traffic Management Center (TMC), which in turn will be linked to the multi-jurisdictional South Bay Interconnect project. This will serve to enhance the coordination among the various signal groups and will ultimately enhance the quality of life for the motoring public. This will also allow for additional maintenance management and monitoring control of the City's signals.

SCHEDULING: Design and construction are scheduled in FY 2003/04.

STATUS: CMAQ grant was approved, but the funding has not been allocated for this project by the Department of Transportation. \$46,850.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF293	NEW CIP NO:	24512930	INITIALLY SCHEDULED:	7/1/2001
TITLE:	Purchase of Uninterruptible Power Systems (UPS) for Traffic Signals			DEPARTMENT:	Traffic Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$0	\$0		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
5. equipment	\$458,000	\$458,000		\$0	\$0	\$0	\$0	\$0
6. project management	\$42,000	\$42,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$500,000	\$500,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$500,000	\$500,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$500,000	\$500,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Purchase and installation of ten Uninterruptible Power Systems (UPS) for existing traffic signals at 55 intersections. The "UPS" keep key intersections alive during power failures for up to eight hours, thereby maintaining traffic flows and reducing vehicular collisions. The "UPS" also provide clean, regulated power for controllers and other sensitive equipment inside traffic signal cabinets, thereby reducing premature traffic signal equipment failure and enhancing their performance.

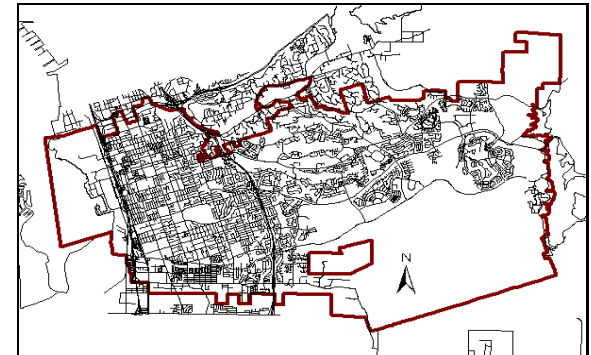
JUSTIFICATION: The San Diego region has recently experienced rolling blackouts from energy providers, and more blackouts are expected this summer. In order to provide for the safety and welfare of the traveling public, the City of Chula Vista proposes to install back-up battery power supply and Light Emitting Diode (LED) traffic signal indications for vehicular and pedestrian traffic at certain critical intersections.

SCHEDULING: Uninterruptable Power Systems will be purchased as necessary.

STATUS: Council approved project and appropriation at its May 29, 2001 meeting. \$246,479.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF294	NEW CIP NO:	24542940	INITIALLY SCHEDULED:	1/1/2004
TITLE:	Traffic Signal Installation at East 'J' Street and Paseo Del Rey			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$20,000	\$0		\$20,000	\$0	\$0	\$0	\$0
4. Construction	\$170,000	\$0		\$170,000	\$0	\$0	\$0	\$0
TOTALS	\$190,000	\$0		\$190,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$190,000	\$0		\$190,000	\$0	\$0	\$0	\$0
TOTALS:	\$190,000	\$0		\$190,000	\$0	\$0	\$0	\$0

DESCRIPTION: Installation of a fully actuated traffic signal system.

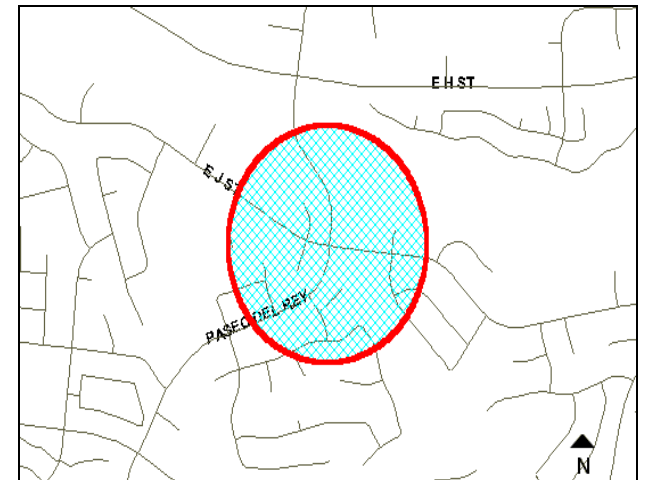
JUSTIFICATION: Intersection is at close proximity to a church and a childcare facility. This intersection is ranked No. 7 on the 2002/2003 Traffic Signal Priority List, which consists of 16 intersections.

SCHEDULING: Design and construction will be completed in FY 03/04.

STATUS:

BUDGET EFFECT: Annual maintenance and operation cost is \$4,500 per year.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF295	NEW CIP NO:	24522950	INITIALLY SCHEDULED:	10/1/2001
TITLE:	Traffic Signal Detection Replacement Program			DEPARTMENT:	Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$16,000	\$16,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$102,000	\$102,000		\$0	\$0	\$0	\$0	\$0
5. project management	\$7,000	\$7,000		\$0	\$0	\$0	\$0	\$0
TOTALS	\$125,000	\$125,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GASTAX	\$57,500	\$57,500		\$0	\$0	\$0	\$0	\$0
SIGNAL	\$67,500	\$67,500		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$125,000	\$125,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Replace existing traffic signal loops that are defective due to normal wear, either with loops or video detection cameras.

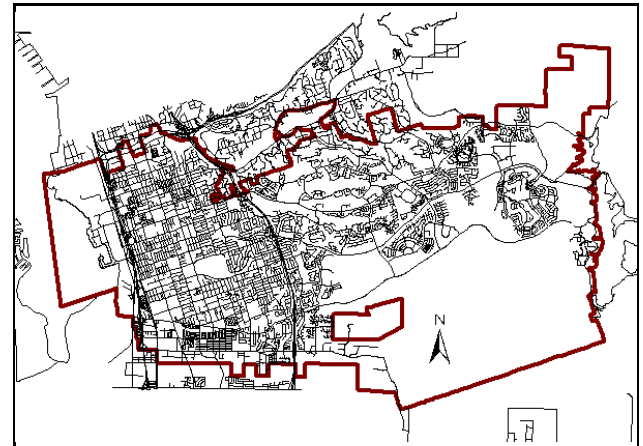
JUSTIFICATION: Replacement of defective traffic signal loops are needed for vehicle detection so the actuated traffic signals can work more efficiently.

SCHEDULING: Phase I and Phase II for design and installation will be completed in FY 2003/04.

STATUS: \$295.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF298	NEW CIP NO:	24532980	INITIALLY SCHEDULED:	1/1/2003
TITLE:	2003 Traffic Monitoring Program			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$3,000	\$3,000		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$82,000	\$82,000		\$0	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$85,000	\$85,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFTRANS	\$85,000	\$85,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$85,000	\$85,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: This project will provide travel time studies on critical segments of the street system to determine whether or not they comply with threshold standards.

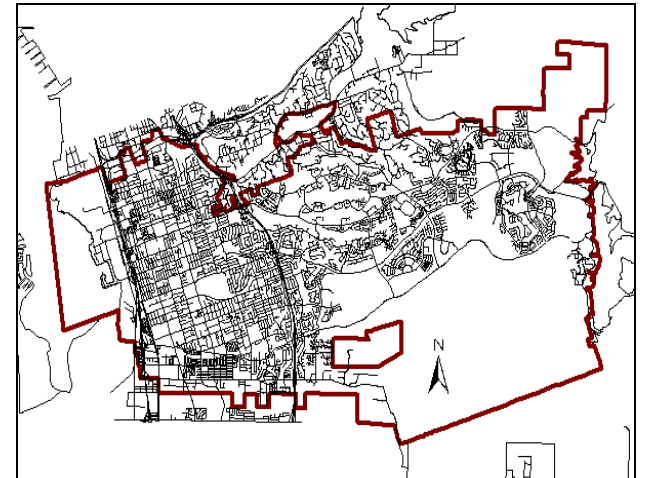
JUSTIFICATION: In order to comply with the Growth Management Ordinance, an annual report regarding traffic operation must be submitted to the Growth Management Oversight Commission (GMOC).

SCHEDULING: Study will be completed in November 2003 for presentation to the GMOC and City Council in early 2004.

STATUS: \$44,568.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: None.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF300	NEW CIP NO:	24563000	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Traffic Signal Installation at the Intersection of Hilltop Drive and Oxford Street			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Central			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$20,000	\$0		\$0	\$0	\$20,000	\$0	\$0
4. Construction	\$198,000	\$0		\$0	\$0	\$198,000	\$0	\$0
5. project management	\$10,000	\$0		\$0	\$0	\$10,000	\$0	\$0
TOTALS	\$228,000	\$0		\$0	\$0	\$228,000	\$0	\$0

FINANCING SOURCES:								
GASTAX	\$0	\$0		\$0	\$0	\$0	\$0	\$0
SIGNAL	\$228,000	\$0		\$0	\$0	\$228,000	\$0	\$0
TOTALS:	\$228,000	\$0		\$0	\$0	\$228,000	\$0	\$0

DESCRIPTION: Installation of an 8-phase fully actuated traffic signal system, removal of x-gutter and installation of a storm drain system at the intersection of Hilltop Drive and Oxford Street.

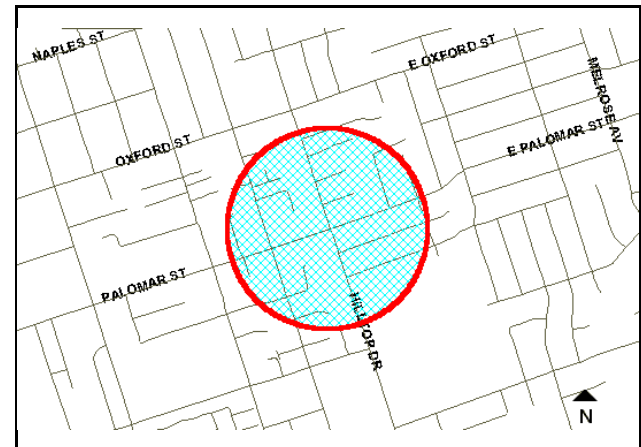
JUSTIFICATION: The intersection ranks #9 on the 2001 Traffic Signal Priority List, which consists of 16 intersections. This intersection is adjacent to Castle Park Elementary School. The urgency to provide a safer crossing for school-age children prompts the need to install the traffic signal at that location.

SCHEDULING: Design and construction will be completed in FY 2005/06.
 * Note: City staff is pursuing Hazard Elimination Safety (HES) grants for this project from the Department of Transportation (CalTrans).

STATUS:

BUDGET EFFECT: Annual operating and maintenance costs are approximately \$4,500.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

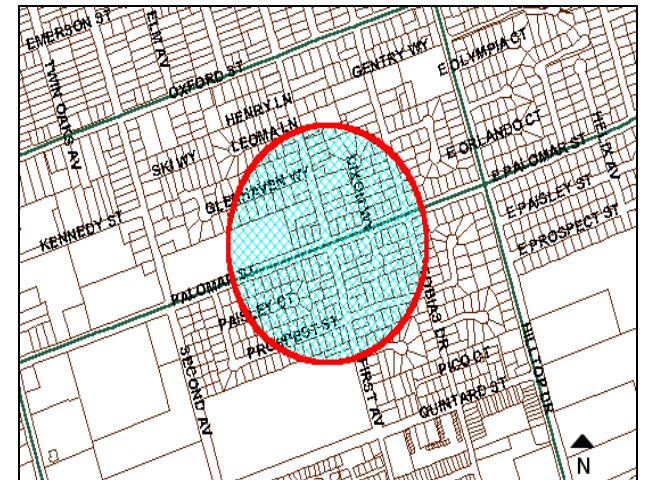
CIP NO:	TF302	NEW CIP NO:	24543020	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Traffic Signal Installation at the Intersection of Palomar Street and First Avenue			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Central			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$15,000	\$0		\$15,000	\$0	\$0	\$0	\$0
4. Construction	\$145,000	\$0		\$145,000	\$0	\$0	\$0	\$0
TOTALS	\$160,000	\$0		\$160,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$160,000	\$0		\$160,000	\$0	\$0	\$0	\$0
TOTALS:	\$160,000	\$0		\$160,000	\$0	\$0	\$0	\$0

- DESCRIPTION:** Installation of an 8-phase fully actuated traffic signal system.
- JUSTIFICATION:** This intersection ranks #10 on the 2001 Traffic Signal Priority List, which consists of 16 intersections.
- SCHEDULING:** Design and construction/installation will be completed in FY 2003-04.
- STATUS:**
- BUDGET EFFECT:** Annual operating and maintenace costs are \$4,500.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF305	NEW CIP NO:	24533050	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Traffic Signal Modifications - Various Locations			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Eastern & Central Chula Vista			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$17,800	\$17,800		\$0	\$0	\$0	\$0	\$0
4. Construction	\$112,200	\$112,200		\$0	\$0	\$0	\$0	\$0
5. project management	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$130,000	\$130,000		\$0	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$130,000	\$130,000		\$0	\$0	\$0	\$0	\$0
TOTALS:	\$130,000	\$130,000		\$0	\$0	\$0	\$0	\$0

DESCRIPTION: Traffic signal modifications at 4 locations; 1) Otay Lakes Road and Allen School Lane/Camino Elevado, 2) Otay Lakes Road and Camino Cerro Grande/Surrey Drive, 3) Otay Lakes Road and Avenida Del Rey/Ridgeview Way, 4) Fourth Avenue and Orange Avenue.
The work will include the replacement of permissive only phasing with either protective or protective/permissive phasing at the subject intersections.

JUSTIFICATION: These modifications will allow major street motorists to turn left onto side street safely during the protective or protective/permissive phase, thereby reducing intersection traffic collisions, minimizing delays and promoting improved air quality.

SCHEDULING: Design and construction/installation to be completed in FY 2003/2004.

STATUS: \$10,961.00 has been expended on this project through June 30, 2003.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

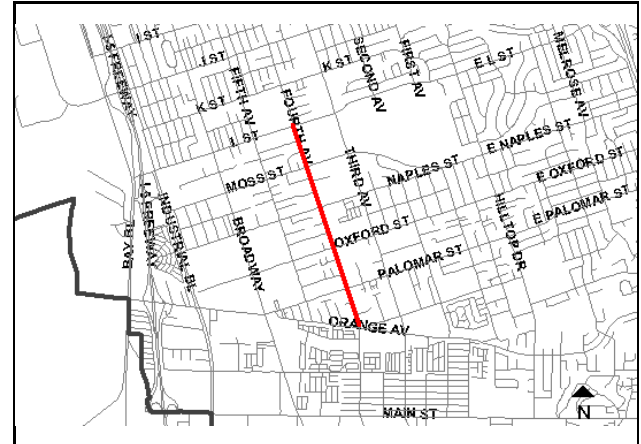
CIP NO:	TF307	NEW CIP NO:	24533070	INITIALLY SCHEDULED:	7/1/2002
TITLE:	Street Light Installation on Fourth Ave. From L St. to Orange Ave.			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Central			PROJECT MANAGER:	Jeff Moneda

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$36,220	\$36,220		\$0	\$0	\$0	\$0	\$0
4. Construction	\$181,100	\$0		\$0	\$181,100	\$0	\$0	\$0
5. contingencies	\$27,166	\$0		\$0	\$27,166	\$0	\$0	\$0
TOTALS	\$244,486	\$36,220		\$0	\$208,266	\$0	\$0	\$0

FINANCING SOURCES:								
RCT	\$244,486	\$36,220		\$0	\$208,266	\$0	\$0	\$0
TOTALS:	\$244,486	\$36,220		\$0	\$208,266	\$0	\$0	\$0

- DESCRIPTION:** Street light installation to be conducted with SDG&E's undergrounding of overhead utilities. The project will establish uniform streetlighting along Fourth Avenue between L Street and Orange Avenue by removing pole-mounted street lights, and installing 250-watt concrete street lights.
- JUSTIFICATION:** As a result of the undergrounding of overhead utilities, all pole-mounted street lights will be removed and replaced with concrete standard street lights. This will also include adding more street lights at mid-blocks and street intersections to meet current City standards.
- SCHEDULING:** Design will begin in FY 04/05 and coordinated with the undergrounding program.
- STATUS:** The undergrounding of overhead utilities is anticipated to begin in FY 03/04 with this project being constructed in FY 04/05. \$208,265.00 has been expended on this project through June 30, 2003.
- BUDGET EFFECT:** Additional energy and maintenance costs of approximately \$3,000 per year/per block.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF308	NEW CIP NO:	24543080	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Traffic Signal Installation at Clubhouse Drive and South Greensview Drive			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$15,000	\$0		\$15,000	\$0	\$0	\$0	\$0
4. Construction	\$145,000	\$0		\$145,000	\$0	\$0	\$0	\$0
TOTALS	\$160,000	\$0		\$160,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$160,000	\$0		\$160,000	\$0	\$0	\$0	\$0
TOTALS:	\$160,000	\$0		\$160,000	\$0	\$0	\$0	\$0

DESCRIPTION: Installation of a fully actuated traffic signal system.

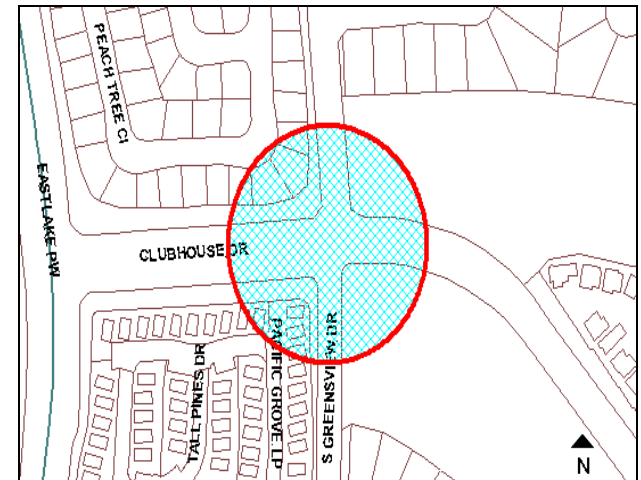
JUSTIFICATION: Intersection is at close proximity to the Eastlake Golf Course and Olympic View Elementary School. This intersection is ranked No. 3 on the 2002/2003 Traffic Signal Priority List.

SCHEDULING: Design and construction/installation will be completed FY 03/04.

STATUS:

BUDGET EFFECT: Annual operational and maintenance costs are estimated to be \$4,500.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF309	NEW CIP NO:	24543090	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Upgrade Traffic Signal at Fourth Avenue and Orange Avenue			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Southwest			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$5,000	\$0		\$5,000	\$0	\$0	\$0	\$0
4. Construction	\$85,000	\$0		\$85,000	\$0	\$0	\$0	\$0
TOTALS	\$90,000	\$0		\$90,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$90,000	\$0		\$90,000	\$0	\$0	\$0	\$0
TOTALS:	\$90,000	\$0		\$90,000	\$0	\$0	\$0	\$0

DESCRIPTION: Upgrade existing traffic signal to provide for a protective-permissive phasing for the eastbound and westbound approaches, and replace the existing protective-permissive to a protected phasing for the northbound and southbound directions. Included in this project is the purchase of "Accident Record System" software licenses for the City's Traffic Engineering.

JUSTIFICATION: This upgrade will allow motorists to safely merge into the intersection especially during the protective phase. The proposed improvements will enhance motorists' safety and will reduce vehicular collisions at this intersection. Accident Record System software will be acquired to assist in conducting traffic studies for this intersection as well as other intersections with similar traffic safety issues. The Accident Record System will also decrease the time and repetitive traffic accident data inputting by City staff, thereby allowing staff to utilize the time savings to perform additional assignments.

SCHEDULING: Design and construction/installation will be completed in FY 03/04.

STATUS: A \$54,000 HES grant has been applied for and approved, when received it will be deposited into the Traffic Signal Fund and used for traffic signal upgrades.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF310	NEW CIP NO:	24543100	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Emergency Vehicle Pre-Emption			DEPARTMENT:	Traffic Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$16,000	\$0		\$8,000	\$8,000	\$0	\$0	\$0
4. Construction	\$384,000	\$0		\$192,000	\$192,000	\$0	\$0	\$0
TOTALS	\$400,000	\$0		\$200,000	\$200,000	\$0	\$0	\$0

FINANCING SOURCES:								
CMAQ	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
SIGNAL	\$300,000	\$0		\$100,000	\$200,000	\$0	\$0	\$0
TOTALS:	\$400,000	\$0		\$200,000	\$200,000	\$0	\$0	\$0

DESCRIPTION: PHASE I - Install Emergency Pre-Emption (EVPE) detectors, sensors, modules, and other equipment required along Hilltop Drive at L Street and Orange Avenue.

PHASE II - Install Emergency Pre-Emption (EVPE) detectors, sensors, modules, and other equipment required at Hilltop Drive/I Street and at Telegraph Canyon Road and Paseo Del Rey.

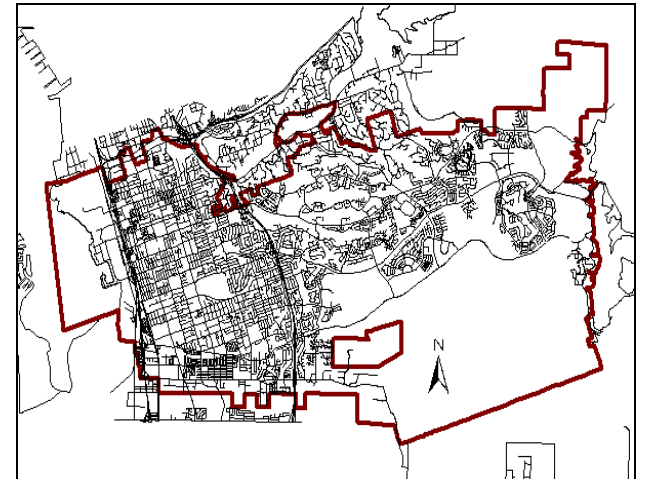
JUSTIFICATION: Installation of EVPE system will allow emergency vehicles; fire, police, and ambulance to move safely through intersection and improve response time. This project will install EVPE equipment at two intersections out of 16 on the priority list. A list of EVPE installations at various intersections requested by Chula Vista Fire Department of which locations were based on proximity to a station, common routes of travel by emergency vehicles, high traffic areas, and input from emergency vehicle drivers.

SCHEDULING: Design, construction, and installation at 16 intersections will be scheduled in two phases in 2003/2004 and 2004/2005.

STATUS:

BUDGET EFFECT: Not Applicable

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF311	NEW CIP NO:	24543110	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Intersection improvements at 1st and H Streets and 2nd and H Streets			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$10,000	\$0		\$10,000	\$0	\$0	\$0	\$0
4. Construction	\$190,000	\$0		\$190,000	\$0	\$0	\$0	\$0
TOTALS	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
GASTAX	\$20,000	\$0		\$20,000	\$0	\$0	\$0	\$0
SIGNAL	\$180,000	\$0		\$180,000	\$0	\$0	\$0	\$0
TOTALS:	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0

DESCRIPTION: Upgrade Traffic Signals at:
 1) First Avenue and H Street
 2) Second Avenue and H Street

The work will provide for protective/permissive phasing to existing 2-phase signal operations.

JUSTIFICATION: The subject intersections have high rates of traffic incidents due to lack of exclusive left turn phasing. The upgrades will allow motorists to safely maneuver left turns into the intersections during the protective phase, thereby enhancing traffic safety, reducing broadside accidents, improving delays and enhancing air quality.

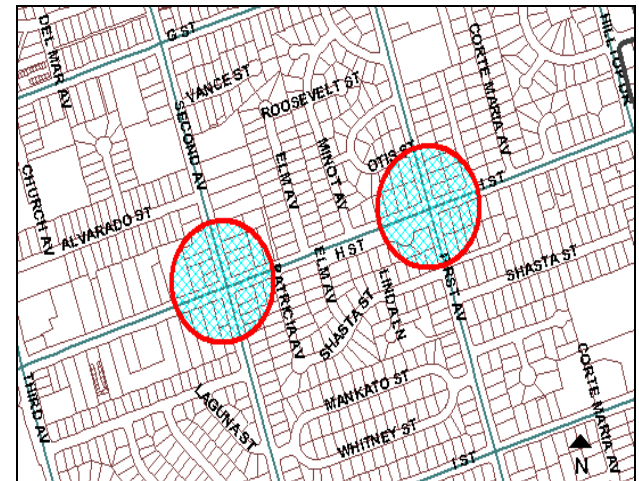
SCHEDULING: Design and construction/installation will be completed in FY 04/05.

STATUS:

BUDGET EFFECT: Additional annual operational and maintenance costs are estimated to be \$1,000.00 for both intersections.

NOTE: Staff submitted a grant request for Cal Trans under the Hazard Elimination Safety (HES) Program. Approval for such grant funding is pending.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF312	NEW CIP NO:	24543120	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Transportation Planning Program			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	David Kaplan

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$100,000	\$0		\$100,000	\$0	\$0	\$0	\$0
4. Construction	\$0	\$0		\$0	\$0	\$0	\$0	\$0
TOTALS	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFTRANS	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0
TOTALS:	\$200,000	\$0		\$200,000	\$0	\$0	\$0	\$0

DESCRIPTION: This project will provide for transportation planning studies associated with the GMOC's critical circulation system including Traffic Monitoring Program studies, transportation forecasting and intersection analysis. The intent of this project is to insure compliance with GMOC threshold standards.

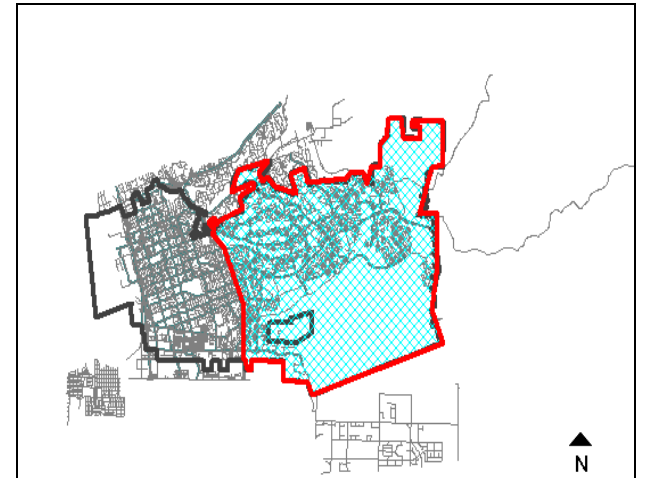
JUSTIFICATION: All studies will be performed in order to understand and identify developer's cumulative traffic impacts and to recommend mitigation measures consistent with the GMOC goals.

SCHEDULING: Engineering Services will be completed in FY 03/04.

STATUS:

BUDGET EFFECT: Not applicable.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF313	NEW CIP NO:	24543130	INITIALLY SCHEDULED:	7/1/2003
TITLE:	SCATS - Adaptive Traffic Signal System Extension - Phase III			DEPARTMENT:	Traffic Engineering
COMMUNITY PLAN AREA:	Eastern			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$50,000	\$0		\$50,000	\$0	\$0	\$0	\$0
4. Construction	\$750,000	\$0		\$750,000	\$0	\$0	\$0	\$0
TOTALS	\$800,000	\$0		\$800,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
DIFTRANS	\$800,000	\$0		\$800,000	\$0	\$0	\$0	\$0
TOTALS:	\$800,000	\$0		\$800,000	\$0	\$0	\$0	\$0

DESCRIPTION: This project will provide for the expansion of SCATS system along East H Street from Paseo Ranchero to the I-805 Interchange and along Telegraph Canyon Road going west all the way to I-805.

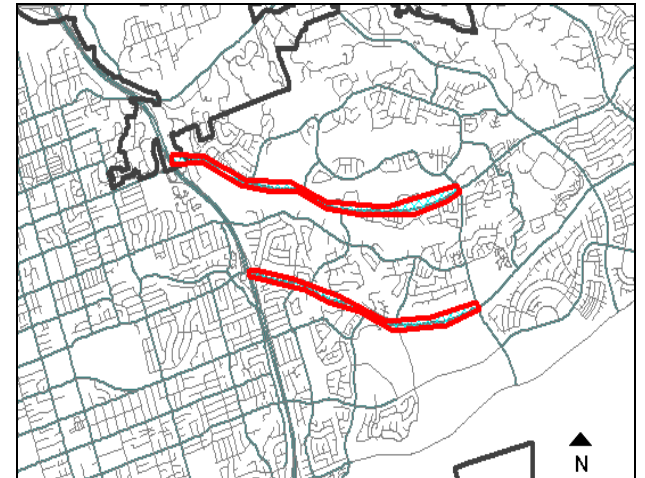
JUSTIFICATION: The proposed project will upgrade the existing traffic signal system at this segment of the roadway to a real-time traffic demand responsive system, thereby improving travel time for motorists, level of service, and air quality.

SCHEDULING: Design and construction/installation will be completed in FY 03/04.

STATUS: This is Phase III of the SCATS system project in the City of Chula Vista. Phases I and II were federally funded under CML 5203 (008) and work was completed on February of 2003. Staff will pursue CMAQ grant funding for Phase III in 2003. The project will not commence prior to approval of the grant.

BUDGET EFFECT: Minimal.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF314	NEW CIP NO:	24543140	INITIALLY SCHEDULED:	7/1/2004
TITLE:	Traffic Signal Installation at East Palomar St and Medical Center Ct.			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Eastern			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$15,000	\$0		\$15,000	\$0	\$0	\$0	\$0
4. Construction	\$155,000	\$0		\$155,000	\$0	\$0	\$0	\$0
TOTALS	\$170,000	\$0		\$170,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$170,000	\$0		\$170,000	\$0	\$0	\$0	\$0
TOTALS:	\$170,000	\$0		\$170,000	\$0	\$0	\$0	\$0

DESCRIPTION: Installation of a fully actuated traffic signal system.

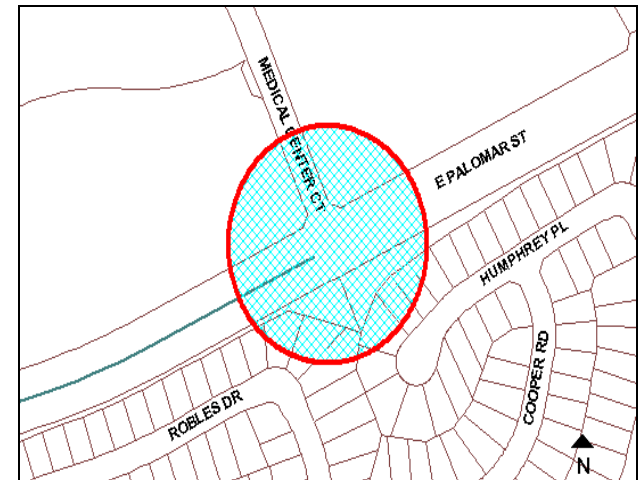
JUSTIFICATION: Intersection is at close proximity to a mall. This intersection is ranked No. 9 on the 2002 Traffic Signal Priority List.

SCHEDULING: Design and construction/installation will be completed in FY 03/04.

STATUS:

BUDGET EFFECT: Annual operational and maintenance costs are estimated to be \$4,500.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF315	NEW CIP NO:	24543150	INITIALLY SCHEDULED:	7/1/2004
TITLE:	Traffic Signal Installation at Fifth Avenue and Moss Street			DEPARTMENT:	Traffic Engineering
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$15,000	\$0		\$15,000	\$0	\$0	\$0	\$0
4. Construction	\$145,000	\$0		\$145,000	\$0	\$0	\$0	\$0
TOTALS	\$160,000	\$0		\$160,000	\$0	\$0	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$160,000	\$0		\$160,000	\$0	\$0	\$0	\$0
TOTALS:	\$160,000	\$0		\$160,000	\$0	\$0	\$0	\$0

DESCRIPTION: Installation of a fully actuated traffic signal system.

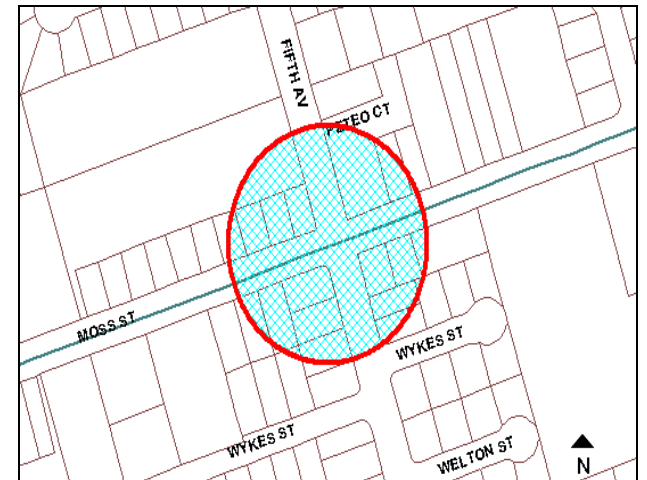
JUSTIFICATION: Intersection is at close proximity to the Sweetwater Union High School District Administration building. The intersection is ranked No. 2 on the 2002/2003 Traffic Signal Priority List.

SCHEDULING: Design and construction/installation will be completed in FY 03/04.

STATUS:

BUDGET EFFECT: Annual operational and maintenance costs are estimated to be \$4,500.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF316	NEW CIP NO:	24553160	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Traffic Signal Installation at Second Avenue and Quintard Street			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$15,000	\$0		\$0	\$15,000	\$0	\$0	\$0
4. Construction	\$135,000	\$0		\$0	\$135,000	\$0	\$0	\$0
TOTALS	\$150,000	\$0		\$0	\$150,000	\$0	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$150,000	\$0		\$0	\$150,000	\$0	\$0	\$0
TOTALS:	\$150,000	\$0		\$0	\$150,000	\$0	\$0	\$0

DESCRIPTION: Installation of a fully actuated traffic signal system.

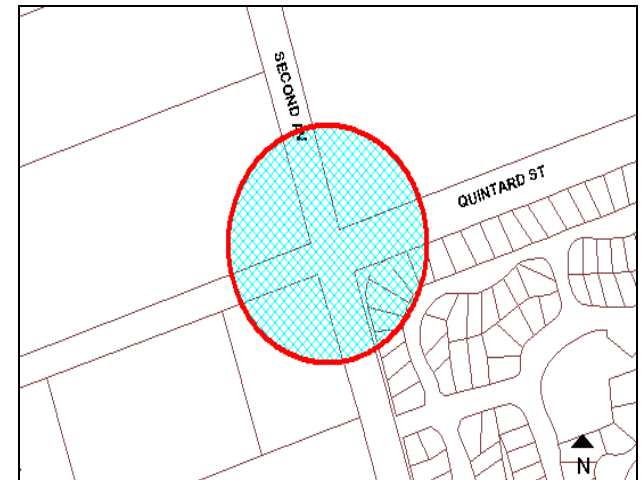
JUSTIFICATION: Intersection is at close proximity to Castle Park Middle School. The intersection is ranked No. 4 on the 2002/2003 Traffic Signal Priority List and this intersection has met the warrants for traffic signal school crossing.

SCHEDULING: Design and construction/installation will be completed in FY 04/05.

STATUS:

BUDGET EFFECT: Annual operational and maintenance costs are estimated to be \$4,500.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF317	NEW CIP NO:	24553170	INITIALLY SCHEDULED:	7/1/2004
TITLE:	Intersection Improvements for Bonita Road & Allen School Lane and Fifth & L Street			DEPARTMENT:	Traffic Engineering
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$15,000	\$0		\$0	\$15,000	\$0	\$0	\$0
4. Construction	\$133,000	\$0		\$0	\$133,000	\$0	\$0	\$0
TOTALS	\$148,000	\$0		\$0	\$148,000	\$0	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$148,000	\$0		\$0	\$148,000	\$0	\$0	\$0
TOTALS:	\$148,000	\$0		\$0	\$148,000	\$0	\$0	\$0

DESCRIPTION: Traffic Signal Modifications at two locations:
1) Bonita Road and Allen School Lane
2) Fifth and L Street

The work involves the installation of protected permissive left turn phasing at both signals.

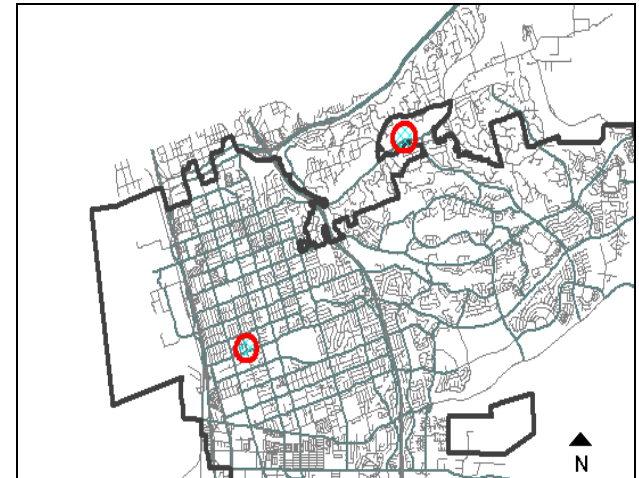
JUSTIFICATION: The assigned left turn phasing will allow for the safe left turn movements into the intersections. The vehicular queue in the left turn lane will be shorter, thereby reducing delays and enhancing air quality.

SCHEDULING: Design and construction/installation will be completed in FY 04/05.

STATUS:

BUDGET EFFECT: Annual operational and maintenance costs are estimated to be \$1,000.00 for both intersections.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF318	NEW CIP NO:	24553180	INITIALLY SCHEDULED:	7/1/2004
TITLE:	Traffic Signal Installation at Fifth Avenue and Naples Street			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Central Chula Vista			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$15,000	\$0		\$0	\$15,000	\$0	\$0	\$0
4. Construction	\$155,000	\$0		\$0	\$155,000	\$0	\$0	\$0
TOTALS	\$170,000	\$0		\$0	\$170,000	\$0	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$170,000	\$0		\$0	\$170,000	\$0	\$0	\$0
TOTALS:	\$170,000	\$0		\$0	\$170,000	\$0	\$0	\$0

DESCRIPTION: Installation of a fully actuated traffic signal system.

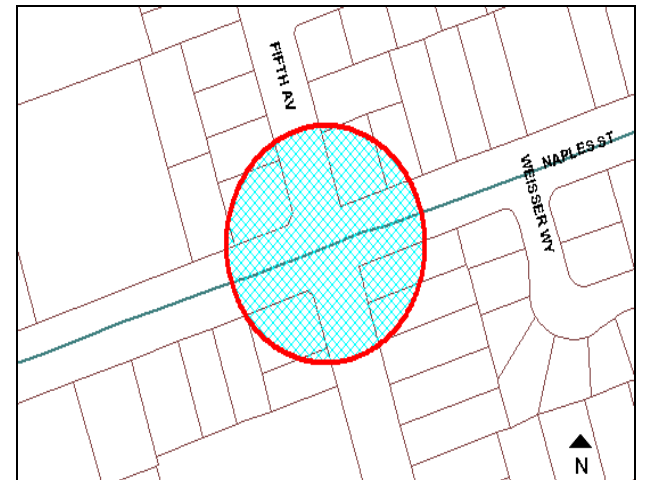
JUSTIFICATION: Intersection is at close proximity to Palomar High School. The intersection is ranked No. 8 on the 2002 Traffic Signal Priority List.

SCHEDULING: Design and construction/installation will be completed in FY 04/05.

STATUS:

BUDGET EFFECT: Annual operational and maintenance costs are estimated to be \$4,500.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF319	NEW CIP NO:	24563190	INITIALLY SCHEDULED:	7/1/2004
TITLE:	Traffic Signal Modification at Anita Street and Industrial Blvd.			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Western City			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$4,000	\$0		\$0	\$0	\$4,000	\$0	\$0
4. Construction	\$37,000	\$0		\$0	\$0	\$37,000	\$0	\$0
TOTALS	\$41,000	\$0		\$0	\$0	\$41,000	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$41,000	\$0		\$0	\$0	\$41,000	\$0	\$0
TOTALS:	\$41,000	\$0		\$0	\$0	\$41,000	\$0	\$0

DESCRIPTION: Modify traffic signal at Anita Street and Industrial Boulevard. The work includes, removal and relocation of existing 1A standards installation of traffic signal LED indications, pedestrian push buttons, new signs, mast arms, and guardrail.

JUSTIFICATION: This project will reduce and/or eliminate knockdowns of traffic signal standards due to the limited maneuverability of large vehicles, thereby improving the safe movement of vehicles at this intersection and reducing accidents. This project will further save the City from costly replacement of traffic signal standards and other equipment damaged as a result of these knockdowns.

SCHEDULING: Design and construction/installation will be completed in FY 05/06.

STATUS:

BUDGET EFFECT: Minimal

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF320	NEW CIP NO:	24563200	INITIALLY SCHEDULED:	7/1/2004
TITLE:	Traffic Signal Installation at Greensgate Drive and Greensview Drive			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Eastern			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$13,000	\$0		\$0	\$0	\$13,000	\$0	\$0
4. Construction	\$117,000	\$0		\$0	\$0	\$117,000	\$0	\$0
TOTALS	\$130,000	\$0		\$0	\$0	\$130,000	\$0	\$0

FINANCING SOURCES:								
SIGNAL	\$130,000	\$0		\$0	\$0	\$130,000	\$0	\$0
TOTALS:	\$130,000	\$0		\$0	\$0	\$130,000	\$0	\$0

DESCRIPTION: Installation of a fully actuated traffic signal system.

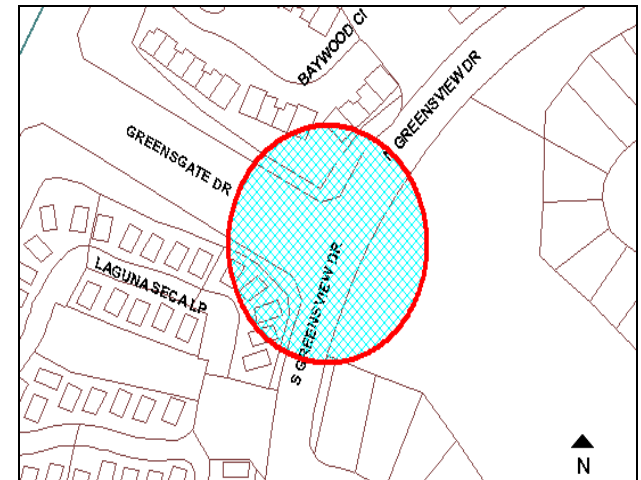
JUSTIFICATION: Intersection is within close proximity to the EastLake Golf Course, Olympic View Elementary School, EastLake High School, a park and a shopping center. This intersection is ranked No. 13 on the Traffic Signal Priority List.

SCHEDULING: Design and construction/installation will be completed in FY 05/06.

STATUS:

BUDGET EFFECT: Annual operational and maintenance costs are estimated to be \$4,500.

VICINITY MAP:



CITY OF CHULA VISTA
CAPITAL IMPROVEMENTS PROGRAM DETAIL

CIP NO:	TF999	NEW CIP NO:	24559990	INITIALLY SCHEDULED:	7/1/2003
TITLE:	Street Light Installation at Various Locations			DEPARTMENT:	Engineering / Traffic
COMMUNITY PLAN AREA:	Citywide			PROJECT MANAGER:	Majed Al-Ghafry

COST ESTIMATES:	PROJECT TOTAL	TOTAL APPROPRIATIONS THRU 2002-03		FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	FY 2007-08
1. Planning / Env. Review	\$0	\$0		\$0	\$0	\$0	\$0	\$0
2. Land Acquisition	\$0	\$0		\$0	\$0	\$0	\$0	\$0
3. Design	\$165,000	\$0		\$0	\$0	\$50,000	\$55,000	\$60,000
4. Construction	\$515,000	\$0		\$0	\$50,000	\$150,000	\$155,000	\$160,000
TOTALS	\$680,000	\$0		\$0	\$50,000	\$200,000	\$210,000	\$220,000

FINANCING SOURCES:								
RCT	\$680,000	\$0		\$0	\$50,000	\$200,000	\$210,000	\$220,000
TOTALS:	\$680,000	\$0		\$0	\$50,000	\$200,000	\$210,000	\$220,000

DESCRIPTION: Street light installation in conjunction with SDG&E undergrounding of their overhead utilities. Establish a uniform street lighting pattern along four segments by adding concrete standard street lights and relocating additional street lights. All street lights shall be 250 Watt HPSV. The following segments are:

1. J Street between Broadway and Hilltop Drive
2. J Street between Hilltop and Lori Lane
3. L Street between Broadway and Third Avenue
4. L Street between Monserate Avenue and Nacion Avenue.

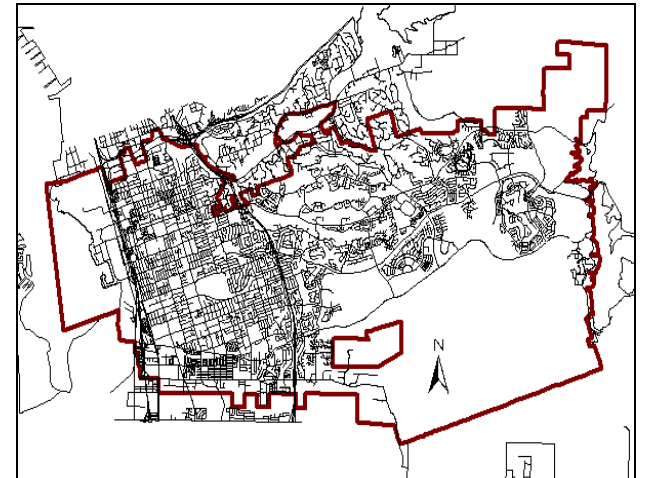
JUSTIFICATION: In conjunction with SDG&E undergrounding of overhead utilities, the City is adding ten street lights at midblock to meet City lighting standards.

SCHEDULING: Design and construction/installation will be completed as undergrounding districts proceed.

STATUS:

BUDGET EFFECT: Additional energy and maintenance costs will be required.

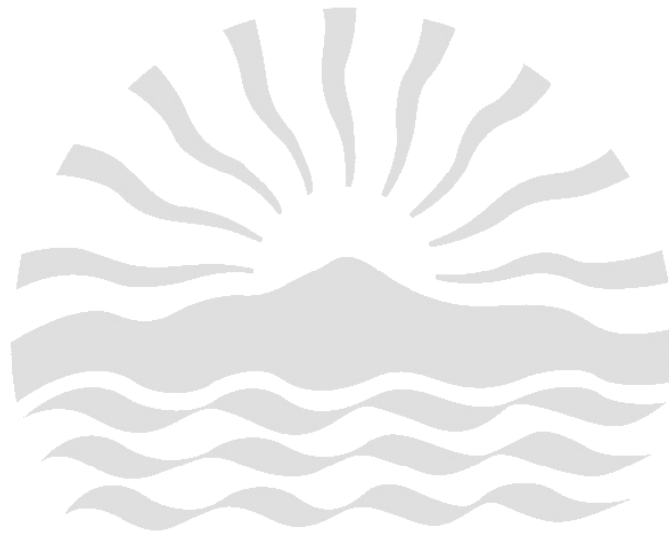
VICINITY MAP:





CITY OF
CHULA VISTA

GLOSSARY AND INDEX



CITY OF
CHULA VISTA

GLOSSARY OF FINANCE AND BUDGET TERMS USED BY THE CITY OF CHULA VISTA

Accrual Basis of Accounting – The accounting basis used by the City by which transactions are recognized when they occur, regardless of the timing of cash receipts and disbursements.

Accounting System – The collective set of records and procedures used to record, classify, and report information on the financial status and operations of the City.

Accounts Payable – Amounts owed by the City to external entities for goods and services received.

Accounts Receivable – Amounts due to the City from external entities for goods and services furnished.

Adopted Budget – The title of the budget following its formal adoption by resolution of the City Council.

Amended Budget – The title of the budget version that includes all amendments to the Adopted Budget approved by Council throughout the fiscal year.

Appropriation – A legislative act by the City Council authorizing the expenditure of a designated amount of public funds for a specific purpose.

Audit – An examination of City records and accounts by an external source to check their validity and accuracy.

Bond – A certificate of debt issued by a government or corporation guaranteeing payment of the original investment plus interest by a specified future date.

Budget – A spending plan and policy guide comprised of an itemized summary of the City's probable expenditures and revenues for a given fiscal year.

Capital Expenditures - Expenditures related to the acquisition, replacement, or improvement of a section of Chula Vista's infrastructure.

Capital Improvement Program – The long-range construction plan designed to foresee and address the City's future capital needs.

Capital Project – Any major construction, acquisition, or renovation that increases the useful life of the City's physical assets or adds to their value.

Debt Service – Payment of interest and repayment of principal to holders of the City's various debt instruments.

Depreciation – The expense incurred with the expiration of a capital asset.

Direct Costs – Operational expenditures exclusive to a specific service or program.

Discretionary Revenue – Revenues that are generated by general or specific taxing authority such as Property or Sales Taxes.

Encumbrance – The designation of appropriated funds to buy an item or service.

Fiscal – Of or pertaining to the finances of the City.

Fiscal Year – The twelve-month period beginning July 1st and ending June 30th of the subsequent calendar year.

Fixed Assets – An asset with a useful life greater than three years.

Full-time Equivalent Positions – The conversion of a part-time, temporary, or volunteer positions to a decimal equivalent of a full-time position based on an annual amount of 2,080 hours worked.

Generally Accepted Accounting Principles – A uniform set of minimum standards for external financial accounting and reporting.

Gann Appropriation Limit – A State of California mandated appropriation limit imposed on local jurisdictions.

General Fund – See Operating Budget.

General Plan – The fundamental policy document that guides the City's future growth and development.

General Revenue – See Discretionary Revenues.

Grants – A contribution by a government or other organization to provide funding for a specific project. Grants can either be classified as capital projects or operational, depending on the grantee.

Indirect Cost – Costs that are essential to the operation of the City but not exclusive to any specific service or program. Indirect costs are primarily associated with support departments such as City Clerk, City Attorney, Administration, Management Information Systems (MIS), Human Resources, and Finance.

Infrastructure – Basic physical assets such as buildings, streets, sewers, and parks.

Interest Expense – Interest costs paid by Chula Vista on loans and bonds.

Liability – Debt or other legal obligations arising out of past transactions that will be liquidated, renewed, or refunded at some future date.

Memorandum of Understanding – A document detailing the outcomes of labor negotiations between the City and its various bargaining units.

Municipal Code – A collection of ordinances approved by City Council.

Operating Budget – Costs associated with the on-going, day-to-day operation of the City.

Ordinance – A formal legislative enactment by the City Council.

Other Expenditures – All budgeted expenditures that do not fall into one of the three primary expenditure categories: Personnel, Supplies and Services, and Capital.

Personnel Services Expenditures – Salaries, wages, and benefits paid for services performed by City employees.

Program Revenue – Revenues generated by a given activity.

Proposed Budget – The title of the budget prior to its formal adoption by resolution of the City Council.

Reserves – The portion of the General Fund balance set aside for contingencies.

Resolution – A special order of the City Council that requires less legal formality than an Ordinance.

Spending Plan – A preliminary budget approved by Council contingent upon subsequent adoption of appropriations.

Supplies and Services Expenditures – Expenditures for supplies required for the daily operation of the City and for contractual and professional services.

Yield – The rate of return earned on an investment based on the price paid.

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